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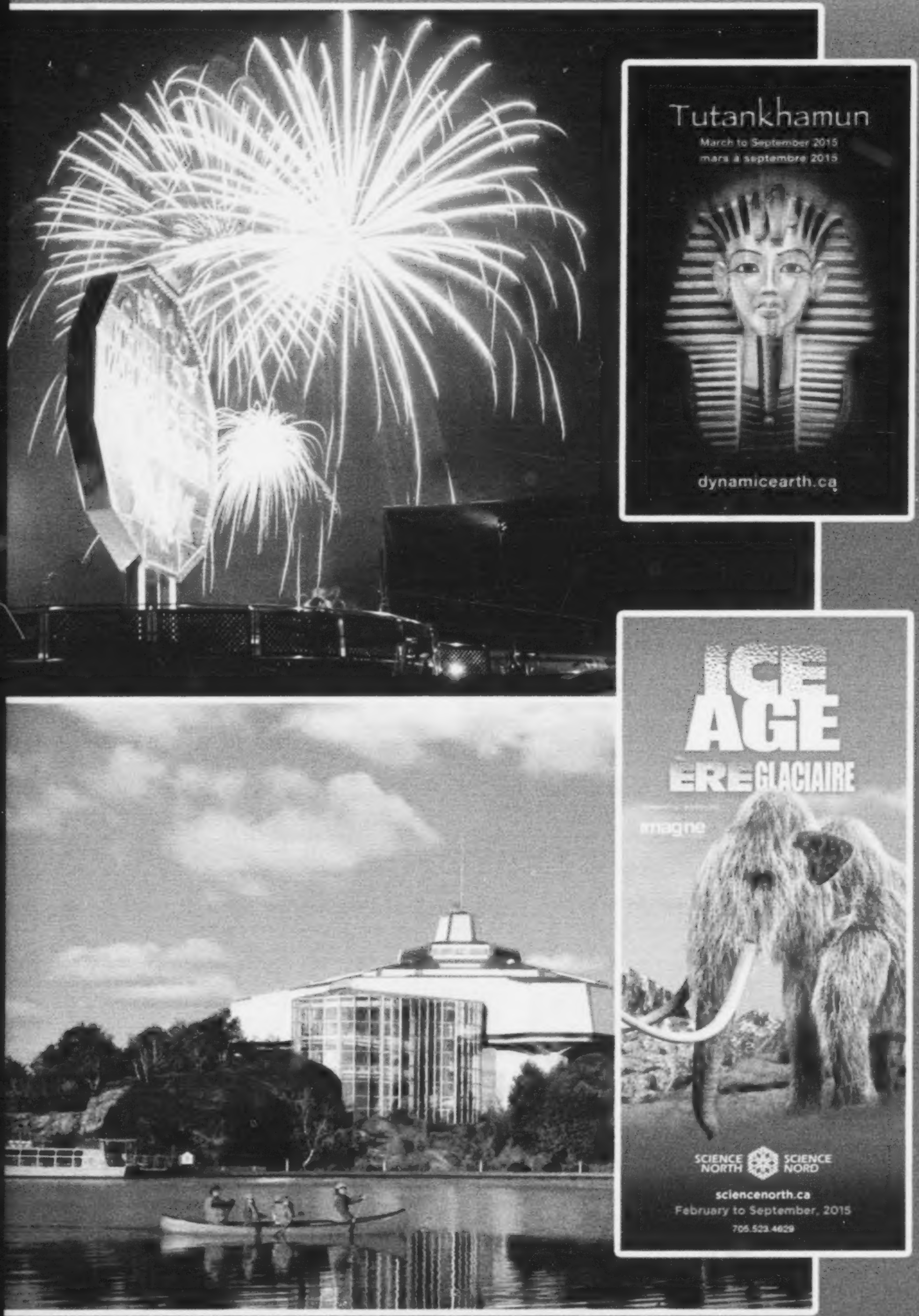
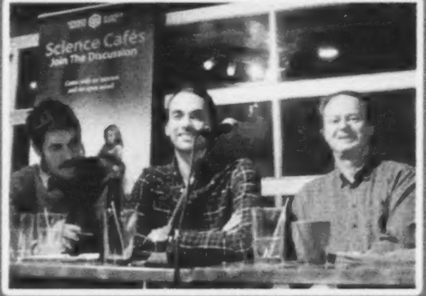


Business Plan
2015-16
FINAL



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Executive Summary

Science North is completing the second year of a 5-year Strategic Plan and will be at the mid-point of the plan during the 2015-2016 business plan cycle. The organization remains focused on advancing Science North's new Vision, Purpose, three Strategic Priorities and goals. There has been significant success and strong traction moving forward. However, the challenges identified in this year's plan which have impacted Science North over the years will continue.

They are centered on 3 key themes: relevancy, changing demographics and inancial stability.

Science North operates two large science centres and has a wide and varying number of programs covering a large part of the province. Remaining relevant and providing fresh and changing experiences is a key factor in maintaining a relevant connection with audiences. To achieve this change, Science North requires an engaged and creative staff, funding, and strong s upport from partners.

The demographics of our traditional audiences are changing and Science North needs to change with this shift. It has and will be important elements in our ability to engage with more visitors and broaden our base of support. Again, this focus will require funding and a skilled and dynamic workforce.

Science North operates with a funding ratio of 39% in base operating funding from the Ministry of Tourism, Culture and Sport (MTCS) and 61% self-generated revenue. The MTCS funding received is the foundation for the financial performance of the organization. It's the underpinning of the organization's funding model. In addition, Science North is able to leverage this base funding to generate additional earned revenue which is key to Science North's success. Therefore, the financial performance of Science North is closely associated to the base operating funding.

This Business Plan provides an overview of the Centre's projections to the end of the 2014-15 fiscal year, as well as highlights of planned activities and financials for the 2015-16 fiscal year. In addition, external environmental scans completed by our team, have been used to inform our business planning.

2014-15 Highlights

2014 marked the 30th anniversary of Science North, an important milestone for the organization. Since opening to the public on June 19, 1984, Science North has become Canada's 2nd largest science centre, highly regarded on an international level for its style of science education, a major tourist attraction for Northern Ontario, with a growing presence in the North. During 2014, the organization and the community also celebrated the 50th anniversary of the popular Big Nickel monument, a fixture at Dynamic Earth, Canada's 8th largest science centre.

Science North continues to implement a strong 2014-15 business plan to drive the organization forward in keeping with its Strategic Plan, and to build and serve its audiences.

Projected achievements on all performance measures in the 2014-15 business plan are outlined in the section entitled "Review of 2014-15 – Strategic Priorities and Goals". Here are some highlights of projected achievements on Science North's most critical performance measures for the 2014-15 business cycle.

Serving Northern Ontario

Northern Ontario encompasses over 800,000 km², a huge geographic area to serve. Science North's Thunder Bay satellite office, established in 2010, continues to make possible simultaneous delivery of science outreach experiences in the Northeast and the Northwest. To maximize resources and reduce costs, staff plan trips in tours, double up on program delivery and seek sponsors to cover program costs to make programs more accessible. In addition, partnerships are very important to Science North's reach in the North. A First Nations organization in Northwestern Ontario has allowed Science North to join them on remote community fly-ins and has introduced Science North to the key people in the community. Building relationships so we can work smarter are very important as Science North continues to increase its reach in the North.

In 2014-15, Science North expects to exceed its target of 98 school program days of outreach experiences in Northern Ontario by delivering a minimum of 155 school outreach program days. We expect to meet our target of public outreach to 54 Northern Ontario communities. Science North exceeded its target of delivering summer science camps to 26 communities, delivering camp programs to 2,281 youth in 28 communities.

Science experiences to First Nations in Northern Ontario

The centre projects it will exceed the target set in Science North's 2014-15 business plan by delivering 10 (instead of 8) outreach program days to First Nations schools to over 350 students, and reaching 7 (instead of 5) First Nations communities with engaging science experiences that meet the needs of this audience.

Science Programs for New Audiences

Science North continues to focus on broadening its appeal to adult and teen audiences. Overall the Centre expects to exceed attendance targets for programs geared to these new audiences by reaching 760 teens (target of 1,210) and 2,830 adults (double the target of 1,450). Science North's *Nightlife on the Rocks* evening adult events have been strong draws and the centre will continue to build on this success. Revenue for adult programs is projected to be $25,500, exceeding the $14,500 target. Revenue for teen events is expected to be $5,400 on a target of $12,100. Teen events revenue shortfalls are due to other types of teen involvement with Science North other than paid teen events.

Dynamic Earth Renewal

With input from visitor focus groups and community stakeholders, the decision was made to implement a significant change to the underground tour visitor experience at Dynamic Earth. Featuring a variety of multi-media techniques, this new immersive underground experience will be complete by March 2015. The *Nickel City Stories* object theatre will also be upgraded with new technology to increase operating performance by March 2015. As part of the renewal at Dynamic Earth, Canada's 8th largest science centre, work has begun on an Outdoor Science Park. The implementation schedule has been built to achieve completion for mid June 2015 in order to maximize its draw for the summer 2015 audience.

Attracting students to the science centre and its attractions

The organization expects to meet the 2014-15 attendance goal for student attendance for Science North (science centre) and to exceed the goal for Dynamic Earth. Increased students visits to Dynamic Earth are due to Ministry of Education funding which supported bussing and transportation for financial literacy programs. Visitation to the IMAX theatre and Planetarium is unlikely to reach its target, due to schools not having the budget for the cost of attending additional attractions. Due to year-end school trip competition, the Camp-in program target has not been met.

Customer Satisfaction

Science North expects to exceed its 90% customer satisfaction target for Science North, Dynamic Earth, outreach, summer science camps and school programs. To date an overall customer satisfaction measure of 94% has been attained. Science North's focus on staff training has helped achieve this. We anticipate ending the fiscal year with a 95% customer satisfaction rating.

World Class Facilities

The organization continues to focus on the goal of ensuring world-class facilities and fully operational experiences. Science North projects to achieve its target of 95% in visitor satisfaction for exhibits working, clean and well maintained. The Centre has implemented an exhibit maintenance plan and response system to non-working high impact visitor experiences and has also changed its resource structure to better focus on grounds maintenance and cleanliness.

Charitable Awareness

Strong awareness of Science North's philanthropic status is closely related to growing revenues from sponsorships and donations. A survey done in March 2014 showed charitable awareness of 42%, up from 33% in March 2013. The organization will continue to focus on increasing this awareness and also demonstrating the value of supporting Science North. Another survey will be conducted in March 2015 and projections are that the 2014-15 target of 50% community awareness of Science North's charitable status will be reached, an increase of 52% from 2013 to 2015.

Renewable Energy

Science North will be making a visible impact while engaging visitors to discover more about the science involved with leading-edge renewable energy technology. The implementation of the Smart Microgrid project at Science North is projected to be 25% complete by March 31, 2015, with a new project identified for Dynamic Earth. The election slowed down the process of agreement negotiation with Smart Microgrid project partners, delaying the project start. However, Science North expects to have a final agreement in place by Dec. 31, 2014 with project implementation to start soon thereafter. The research process of which renewable energy project best suits the Dynamic Earth site has already been started.

On-Line Engagement

As part of the initiative to extend the science centre experience on-line, Science North's target was that 10% of visitors to sciencenorth.ca web pages that have engagement opportunities would engage. Projections are that this target will be exceeded by 1%. The metrics used for on-line engagement has informed the development of on-line content and the Centre is doing more of the things that show high engagement.

Financial

On the financial front, though Science North projects some fiscal variances in a number of budget areas for 2014-15, overall the centre projects to end the year with a surplus. Areas of most significant shortfall to date are attendance and on site business revenues and sponsorships. Savings in direct consumables and staffing costs has mitigated these shortfalls. Science North will continue to monitor and adjust as necessary.

Looking Ahead – 2015-16 and Beyond

Science North continues to implement its 2013-18 Strategic Plan with emphasis on delivering great science experiences that are relevant to audiences with customer-focused operational excellence, while ensuring the Centre has financial stability. The Goals relating to our Strategic Priorities address our challenges while capitalizing on opportunities. Science North's 2015-16 Business Plan aligns with the following Strategic Priorities and Goals that are part of Science North's Strategic Plan:

Strategic Priority 1: Great and Relevant Science Experiences

Goals:

- Develop new and relevant science experiences to grow current and new audiences
- Grow our reach in all of Northern Ontario
- Offer high quality interactive science learning experiences online

Strategic Priority 2: A Customer Focused Culture of Operational Excellence

Goals:

- Build a change ready culture
- Ensure world-class facilities and fully operational experiences
- Optimize processes, systems and technology to maximize Return on Investment (ROI)
- Practice environmental responsibility

Strategic Priority 3: Long Term Financial Stability

Goals:

- Grow and diversify our external sales revenue
- Grow philanthropic revenue streams
- Increase and maximize grant revenue
- Explore and maximize all other potential revenue streams

A high level overview of 2015-16 actions aligning with Science North's strategic priorities and goals is outlined in the Strategic Directions section of this business plan. As Science North enters the third year of its five-year Strategic Plan, the organization is well positioned to meet its strategic priorities and vision to be the leader among science centres.

On the budget front, the 2015-16 budget has been balanced and it does not include a draw from its operating reserves. Achieving this is dependent on Science North achieving the 2015-16 actions as described in its Strategic Plan. The Centre also has forecasted deficits for the next four years. The Centre will continue to build on this business plan by implementing successful strategies and adjust where necessary to work towards a balanced budget for future years. However the centre's efforts to offset inflationary increases in all cost categories is not expected to be sufficient enough to arrive at a balanced budget for all future years and maintain a strong financial position by 2019.

Mandate and Vision

Mandate

Science North is governed by the Science North Act. Science North is an operational enterprise with a mandate in five key areas:

- depict to the public and to conduct a program of education, throughout Northern Ontario, in the origins, development and progress of science and technology and their relationship to society; (our Northern Ontario programs and services)
- operate and maintain a model mine; (our earth sciences centre, Dynamic Earth)
- collect, develop and exhibit objects and displays and to maintain and operate a museum, science centre and related facilities for the furtherance of the objects of the Centre; (the science centre at the Bell Grove site)
- stimulate the interest of the public, throughout Northern Ontario, in matters depicted by the Centre; and (our Northern Ontario mandate)
- develop, produce and market exhibits and to sell exhibits and provide consulting services. (our externals sales and consulting work)

Our Vision

We will be the leader among science centres in providing inspirational, educational and entertaining science experiences.

Our Purpose

We inspire people of all ages to be engaged with the science in the world around them.

Professional Values

We are accountable, innovative leaders. We have respect, integrity and teamwork.

Governance

Science North is governed by a Board of Trustees, appointed by the Lieutenant Governor in Council. The Board manages the affairs of the Centre by establishing policy and strategic priorities. The Chief Executive Officer directs the operation and administration of the Centre and is responsible to the Board.

Link with Ministry of Tourism, Culture and Sport Mandate and Key Strategies

Science North is an agency of the Ontario Ministry of Tourism, Culture and Sport. The Ministry is providing leadership in building a strong and stable cultural sector that contributes to a creative and innovative knowledge-based economy and vibrant, liveable communities. Science North's vision and strategic priorities are in alignment with this.

See Appendix A for the Board and Committee Organizational Chart.
See Appendix B for the Staff Organizational Chart.

Strategic Directions

The three Strategic Priorities as set out in Science North's 2013-18 Strategic Plan are:

1. Great and Relevant Science Experiences
2. A Customer Focused Culture of Operational Excellence
3. Long Term Financial Stability

As Science North enters into the 3rd year of its Strategic Plan, the following are some of the highlights of what's to come in 2015-16. The priorities and actions related to the Strategic Plan are in alignment with the Centre's mandate. More detailed action plans with specific targets are included in the "Current and Forthcoming Plans 2015-16–Strategic Priorities and Goals" section of this business plan.

Strategic Priority 1: Great and Relevant Science Experiences

While Science North's core audience continues to be family visitors, considerable attention has been given to broadening the appeal and reach to other significant segments of its audience, including both young and older adults and teenagers. The Northeastern Ontario population base is an important source of visitors to Science North. However, Census data is showing declines in the ages 5-14 population and increases in the over age 65 populations in this region. Science North's objective to reach a broader audience is also based on visitor research on the motivation for various audience groups to visit science centres and museums. The family audience is described as Facilitators, which seek visits that are socially motivated. New audience objectives target both Experience Seekers and Hobbyist visitor types and will leverage more of the centre's unique content.

Through its outreach mandate, Science North continues to deliver science experiences to schools and teachers as well as the general public through festivals, public events and through its science summer camps. Given that 2.4% of the Ontario population is aboriginal, that 13% of this population lives in Northern Ontario and that the Aboriginal community in Ontario is growing at a much faster rate than the overall population, Science North is putting a very strong emphasis on serving First Nations in Northern Ontario by customizing activities and content to fit their culture and by securing funding to make programs accessible.

Goals:

- Develop new and relevant science experiences to grow current & new audiences: Major science exhibitions at both of our science centres, *Ice Age Mammals* at Science North, and *Tutankhamun: Wonderful Things From The Pharaoh's Tomb* at Dynamic Earth, are the new experiences that will attract the family and expanded audiences in our peak spring and summer seasons. A brand new and renewed visitor experience will open at Dynamic Earth. A new outdoor science park will also cater to the family audience and will increase lengths of stay at the attraction. The underground experience will be completely renewed, deploying new multimedia techniques to take visitors on a journey through nickel mining. The centre will continue to reach high audience numbers with its popular *Nightlife on the Rocks* adult evenings, with six themed program evenings throughout the year.

- Grow our reach in all of Northern Ontario: A strong emphasis will be placed on continuing to build relationships with select First Nations communities in Northern Ontario and on designing and delivering programs to First Nations that fit their culture. In addition, Science North expects to run its first week-long community science festival in Sault Ste. Marie. This will be the first time Science North works collaboratively with a Northern community committee to plan and deliver a large-scale outreach event. Science North will continue to visit Northern communities to deliver its science experiences to students, teachers and the general public and will again increase its summer science camp program into new communities with an increased number of campers. Science North will also continue to seek opportunities to collaborate with other attractions in the North in order to forge strong relationships.

- Offer high quality interactive science learning experiences online: The digital presence of Science North continues to be an important focus. Our metrics have confirmed what type of on-line science experiences appeal to and reach audiences via sciencenorth.ca. This year we will continue to feature science on the website that links to science happening within the science centres, implement apps linked to our major science exhibitions, and implement visitor experiences that are designed to increase visitor-generated content that can be posted on sciencenorth.ca, extending the experience on-line.

Strategic Priority 2: A Customer Focused Culture of Operational Excellence

Customers will remain the focus of everything Science North does. All of the goals and actions under this priority are customer centric and require the Science North team to be innovative and agile while balancing this with efficiency, which in turn provides for operational excellence.

Goals:

- Build a change ready culture: Science North continues to drive culture change through its change ready model, integrating key change ready behaviours in our people, leadership and decision making processes, and developing a sustainable workforce plan that builds capacity and capability and aligns with our vision.

- Ensure world-class facilities and fully operational experiences: The renewal of Science North's physical assets and a robust program of preventative maintenance, remains a focus while continuing to plan, fund and implement replacement of aging infrastructure. In addition, Science North's visitor experiences require continued attention and investments.

- Optimize processes, systems and technology to maximize ROI (Return on Investment): The implementation of an information management strategy, a project portfolio system, a new online sales/bookings system and improvements to our accounting system will continue through 2015-16.

- Practice environmental responsibility: We will continue to implement environmentally responsible practices organization-wide, continue with the implementation of the Smart Microgrid Project at the Bell Grove site and plan a new sustainable energy project for the Dynamic Earth site.

Strategic Priority 3: Long Term Financial Stability

Science North remains focused on self-generated earned revenue to augment resources and mitigate the impact of a frozen operating grant. The goals and actions under this priority focus on four key areas that will drive growth and broaden in earned revenue streams.

Goals:

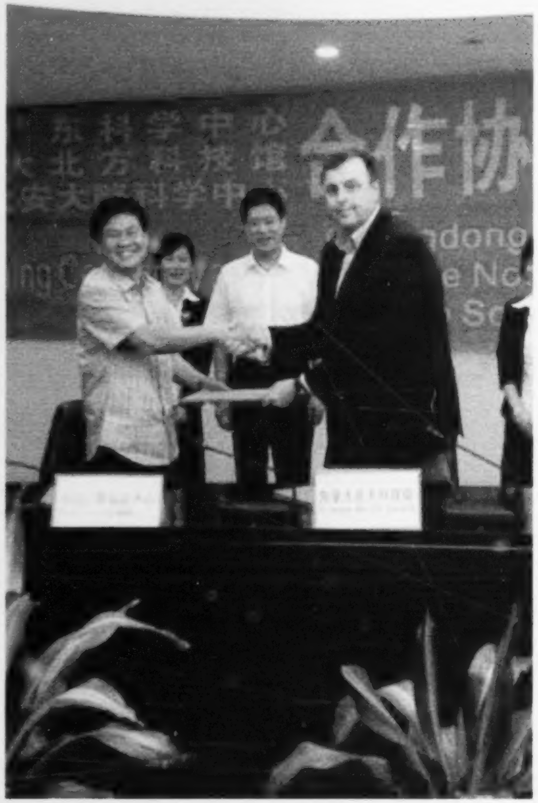
- Grow and diversify our external sales revenue:
  We will grow Science North's sales in the North American market while also continuing to focus sales efforts in Asia. We will secure partnerships for the development of new visitor experiences that have global sales appeal and will develop a new travelling exhibit on the theme of weather for launch of a North American tour in March 2016.

- Grow philanthropic revenue streams:
  We will implement the centre's new annual giving campaign in order to secure funds to support operational projects at Science North and Dynamic Earth. The annual campaign program will not only produce a steady flow of unrestricted and designated support, but will also lay the foundation and cultivate donors for major, capital, and endowment gifts in the future. We will also continue to cultivate and solicit support for Science North's $20 million capital renewal campaign in preparation for a public launch.

- Increase and maximize grant revenue:
  We will continue to identify new grant opportunities while sustaining existing ones. We will focus our efforts on more targeted, strategic approaches where funder objectives and Science North objectives align best. We will continue building and cultivating healthy, long-term relationships with grantors through accountability, transparency and credibility.

- Explore and maximize all other potential revenue streams:
  We will continue to identify and implement new revenue streams to increase Science North's self-generated revenue.

This 2015-16 Business Plan includes specific actions and targets that align with each of Science North's Strategic Priorities and Goals in order to achieve our Vision. Our Board and our workforce, including staff and volunteers, are committed to implementing the Centre's business plan and Strategic Plan, working in partnership with partners, stakeholders and supporters to meet our mandate. We thank the Minister and the Ministry of Tourism, Culture and Sport for your support and collaboration with Science North for the benefit of our audiences.



Internal Environmental Scan

Relevant Science Experiences and Importance of Renewal.

As Canada's 2nd largest science centre in Canada's 26th largest city, Science North is a large science centre in a small market. Significant change in visitor experiences at both Science North and Dynamic Earth are necessary and critical for overall attendance growth, reaching broader segments of our audience, and retaining our membership base.

Arctic Voices, Science North's 9th travelling exhibition, was launched in March 2014 as the lead science exhibition for 2014-15. This 6,000 sq. ft. exhibition, developed and produced in partnership with the Canadian Museum of Nature, explores the impact of the changing climate in the Arctic through many lenses, including the land, sea and ice. Specific exhibits connect visitors with the remarkable animals and resilient people that live there, and the dedicated scientists who are helping to reveal what makes this place so unique. *Arctic Voices* was paired with Science North's newest large format (IMAX) film, *Wonders of the Arctic* and was open in our Special Exhibits Hall through Thanksgiving weekend for a run of 7 ½ months. Attendance to *Arctic Voices* was 10% below target with attendance of 81,500 visitors.

Looking forward to 2015-16, *Ice Age* is the headliner science exhibition opening February 28, 2015. This exhibition scored very high in topic testing with visitors and we expect a strong performance due to its blockbuster appeal of intriguing science and full-scale animatronic models of mammoths and mastodons that inhabited the Earth 10,000 years ago.

Science North continues to focus on broadening its appeal to adult and teen audiences. The centre expects to exceed attendance targets for programs geared to these new audiences in 2014-15. Special programming for a teen audience will result in attendance of close to 1,300. These programs include a *First Lego League* robotic event, movie nights, and special Halloween programming at Dynamic Earth. Science North's *Nightlife on the Rocks* adult evenings in the science centre continue to have a strong following. This very successful series of events will attract over 2,800 adults in 2014-15, almost double the target of 1,450. Science speakers in 2014-15 will help launch our major exhibitions at both Science North and Dynamic Earth, with science speakers on the topics of the *Ice Age* and *King Tutankhamun*. This series will continue into 2015-16 as part of complementary science programming for these exhibitions. *Science Cafés* and other informal science programming continues to grow through excellent relationships in the community, including Laurentian University's School of the Environment and School of Architecture.

On July 22, 2014 Dynamic Earth hosted a community celebration marking the 50th birthday of the Big Nickel monument. Over 2,000 people enjoyed special programming that celebrated the local citizens and community organizations that were instrumental in building the Big Nickel. The coin and money theme for exhibits and programs at Dynamic Earth in 2014 proved to be unique and successful. The special exhibition *In the Money*, along with permanent exhibits displaying the Inco Coin Collection, and school programs on financial literacy were strong draws for the local and tourist audience, and school groups.

Dynamic Earth is also the site of significant programming for the Halloween season, growing fall audience numbers with a goal to be the signature Halloween event in Northern Ontario. In October 2014, *Pumpkinferno*™ was launched, an enchanting outdoor award-winning exhibit created by Upper Canada Village. The *Pumpkinferno* exhibit features thousands of hand-carved pumpkins set against a glowing Sudbury backdrop on the grounds of Dynamic Earth and is a beautiful display of artistry and imagination. The complete Halloween experience also includes the *Zombie Tunnel of Terror*, 7 storeys below the Earth's surface and set up as one of North America's only underground haunted houses. Halloween events were open for three consecutive weekends in October. Dynamic Earth saw 8,628 visitors for Halloween experiences in 2014, 260% in growth over 2013 attendance. A 10% growth is projected in future years.

Dynamic Earth is in the midst of an exciting year that will culminate with the opening of three major new visitor experiences. *Tutankhamun: Wonderful Things From The Pharaoh's Tomb*, a leased travelling exhibition opening March 7, will attract the family and expanded audience in the peak March Break and summer seasons. The Underground Tour will be updated featuring new multi-media treatments and vignettes that will add to the story of mining in Sudbury. Projected attendance at Dynamic Earth for the 2014-15 fiscal year is 46,303, 12% above target.

Looking ahead to 2015-16 at Dynamic Earth, an outdoor science park will open in June 2015, ready for the significant summer attendance on the that site. This new space will be connected to the existing Earth Gallery and will engage visitors with large-scale exhibits unique to the site and the geology of Sudbury and Northern Ontario. Like Science North, Dynamic Earth requires regular and significant change in order to attract a local audience on a repeated basis. This renewal project is a key element of this change.

Serving Northern Ontario. As part of Science North's goal to "grow our reach in Northern Ontario", Science North Bluecoats will have involved a record number of First Nations children in outreach programs in 2014-15. As Science North continues to focus on building relationships with First Nations people, program delivery in schools, summer camps and public events has increased and the organization expects to exceed both the target for number of First Nations communities involved in public programs and through schools. Program delivery in First Nations communities is supported in part by a variety of grants.

While building relationships with select Northern Ontario First Nations, school board curriculum coordinators and school principals of First Nations schools have suggested they would be very interested in involving Science North in writing science curriculum for their schools, while others would welcome hands-on science programs on a more regular basis and wish for science summer camp opportunities in their communities. Though a NSERC Promoscience grant will partly support some of these initiatives, a priority will have to be placed on securing additional funding to meet these needs. Science North is identifying possible private sector businesses that look to support programs for First Nations and will pursue this funding, in addition to seeking applicable grant support.

Outreach program delivery will be the highest it has been in years due to funding from the Ministry of Education, which is supporting 150 days of outreach programs on financial literacy and science innovation in Northern Ontario schools between September 2014 and June 2015. During this same period, the funding is also supporting over 90 e-workshops, which extends the Science North experience to all of the North from the science centre's video conferencing studio, as well as teacher workshops in select Northern cities.

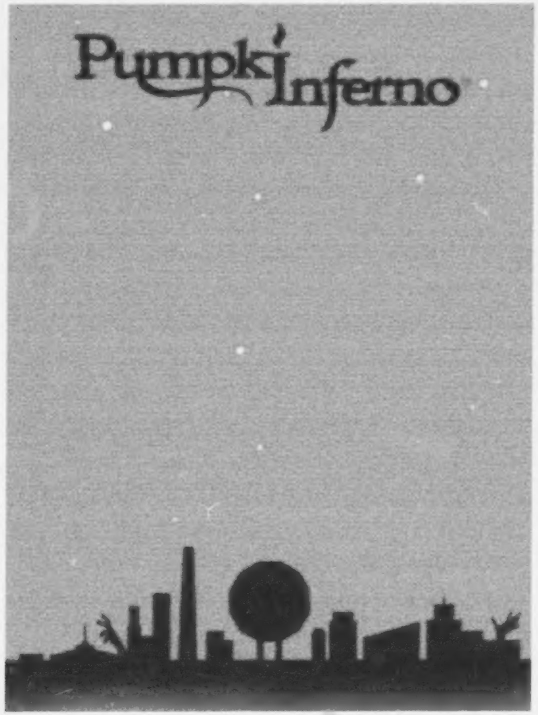
During summer 2014, "the Science of Carnival" festival-themed hands-on program was presented in a number of Northern Ontario communities as part of Science North summer outreach program. The science programming focused on themes from the science of juggling, magic, balancing on a high wire as well as the science of cotton candy. A live show component with cool demos was added to the summer festival experience. Engaging science experiences were also presented in libraries, Provincial Parks and many private summer camps, including several First Nations summer camps.

Science North has been offering week-long summer science camp programs in Northern Ontario communities for close to 30 years. In summer 2014, science camps were delivered in a record number of 28 communities and with a record high of 2,281 participants. The need continues for science camps in new communities and for longer stays in larger communities. Science North's camp program is a high impact program because campers spend one or several weeks immersed in fun and cool science, and that can inspire and influence a direction with studies and careers in those fields.

Education Programs. Science North continues to see strong interest for science programs by schools. In 2014-15 Sudbury's English public school board again purchased a school membership for over 8,000 elementary students. In addition, the school board included close to 200 grade 9 students as part of their school membership. This is a strong sign educators recognize that Science North's programs complement the school curriculum and provide strong educational experiences. The French public school board also purchased school memberships for its 1,500 students.

As a result of these school memberships, along with specialty program weeks and continued communication with all schools, Science North expects to meet its overall student attendance targets in 2014-15. However, projections are that the IMAX Theatre and Planetarium will fall short of targets set, largely due to school budgets not having the capacity to handle additional admission fees. In an effort to increase student attendance for Planetarium school programs, Science North has offered a special discount to member schools this year to add value to the membership and increase the profile of this attraction. Student attendance projections at Dynamic Earth will be exceeded due in large part to special funding from the Ministry of Education to support the participation of over 4,000 students in Financial Literacy school programs and to visit the *In the Money* travelling exhibit.

Our Audience. Science North continues to attract primarily local audiences in the "off-season" and a larger portion of Northern and Central Ontario visitors during the "peak seasons" of March, July and August. Although the family market remains the primary market for both Science North and Dynamic Earth, there continues to be a need to attract new broader audiences while growing the current family audience. The special exhibitions *Arctic Voices* at Science North and *In the Money* at Dynamic Earth during 2014 while successful did not have the same appeal as last year's special exhibitions *The Science of Ripley's Believe it or Not* and *Dinosaurs Unearthed*. However, Science North has had success with its *Nightlife on the Rocks* events and its science cafés, drawing more adults (without children) than in the past two years. It is imperative that Science North continues to build on this success and also focus on high quality blockbuster exhibitions and programming that will motivate growing and varied audiences to visit.



Significant change in visitor experiences at both Science North and Dynamic Earth are key to attracting local attendance on a repeat basis and to attracting new visitors. The 2013-14 growth in Science North's membership base was not only sustained but continued to grow in the 2014-15 fiscal year. Changing experiences at the science centres are key to sustaining this success. Dynamic Earth continued to build its local audience in 2014-15 with the celebrations linked to the 50th Anniversary of the Big Nickel and *Pumpkinferno* Halloween programming. Many partnerships and collaborations with the community were forged with these two programming highlights, growing local audience awareness and pride.

Ontario Tourism Marketing Partnership research tell us that 30% of people that visit Northeastern Ontario visit for an outdoor activity. Moving forward, Science North needs to focus on capturing this audience. Science North's marketing team has been actively working with Northeastern Ontario Tourism, Sudbury Tourism and Ontario Parks to further explore this area of opportunity. Science North has also had some success in building its group and travel trade business and will continue to work with Sudbury Tourism and Northeastern Ontario Tourism to grow this business.

Visitors to Science North and Dynamic Earth rated their overall satisfaction with their visit at 95%. This bodes well for repeat visits as long as Science North and Dynamic Earth continue to offer the value expected by its audiences. Science North's second strategic priority revolves around customer focused operational excellence and the organization is focused on ensuring that everything it does is customer centric.

External Sales. Science North's external sales revenues are significantly under budget, however the offsetting cost savings (including salaries) is also significant, minimizing the net negative impact. There has been a small rebound in the North American market and our sales in this area are starting to grow from the levels of the past two years. The support provided by the Ministry of Tourism, Culture and Sport in the Asia Market Development Program has been key to Science North and the Ontario Science Centre having a successful entry in this market. As a result, Science North has gained traction in Asia, however at a slower pace than expected. Additional time and resources are required to continue building on this market. At the same time, the organization is also focused on securing funding to support a similar approach in the South American market which is a growing market and one that has been identified as having many opportunities for Science North products and services. Broadening our international markets will continue to minimize the risk to this business and subsequently ensure the future financial stability of the Centre. The external sales business continues to provide a positive net financial impact to Science North. In addition, Science North's external sales work allows the organization to retain a very creative and talented workforce. This benefits the Centre by having the capacity to create highly engaging visitor experiences.

For the theatres, exhibits and consulting side of its external sales business, Science North expects to have 75% of its budgeted 2015-16 revenues secured by March 2015. Many proposals have been developed and are currently being considered by clients. For the travelling exhibits touring business, Science North expects to have 100% of its budgeted 2015-16 revenues secured, as well as 50% of 2016-17 and 25% of 2017-18, by March 31, 2015. This positions Science North well with secured work and revenues for future years.

Science North's external sales clients continue to be very satisfied with our services (100% satisfaction as measured in surveys) and 50% of our travelling exhibit clients are repeat clients. Since the start of its travelling exhibit business, Science North has had 107 leases with 54 clients and Science North's exhibits have been seen by 6,256,124 visitors.

The organization continues to focus on ways to collaborate with partners. In 2014-15, Science North launched the tour of the Smithsonian's *Human Genome* travelling exhibit, a partnership that was struck in 2013-14. Science North is also in discussion with two other travelling exhibit producers for the potential tour of their exhibits. In addition, it is expected that a partner will be in place by March 2015 for the production of Science North's 2016 travelling exhibit with a theme of wild weather.

The market is becoming saturated with for-profit companies targeting the museum and science centre industry and blockbuster exhibits continue to be popular. For this reason, Science North must remain relevant in the North American market while also building relationships in new international markets. Science North must also build strong partnerships with both not-for-profit and for-profit organizations to produce amazing new visitor experiences that will compete with the blockbuster visitor experiences being produced by others.

Philanthropy. Third party surveys commissioned by Science North have proven that efforts to increase community's awareness of Science North's charitable status have been succeeding. A survey done in March 2014 indicated charitable awareness of 42%, up from 33% in March 2013. The organization will continue to focus on increasing this awareness and also demonstrating the value of supporting Science North. Another survey will be conducted in March 2015 and projections are that the 2014-15 target of 50% community awareness of Science North's charitable status will be reached, an increase of 52% from 2013 to 2015. Strong awareness of Science North's philanthropic status is closely related to growing revenues from sponsorships and donations.

An Annual Campaign plan has been developed to secure annual, ongoing philanthropic support for Science North's operating budget from individuals, orporations and foundations. Gifts to the Annual Campaign may be unrestricted and restricted in nature. The Annual Campaign program not only produces a steady flow of unrestricted and designated support, but also lays the foundation and cultivates donors for major, capital, and endowment gifts in the future.

Science North will also continue to cultivate and solicit support for Science North's capital renewal campaign in preparation for a public launch.

Government Grants. Science North's Strategic Plan includes a goal of increasing and maximizing grant revenue. With full-time resources dedicated to this, progress is being made in identifying opportunities, establishing relationships, securing grants and accomplishing mutual goals. For example in 2014-15 the Ministry of Education provided funding for Science North to deliver programs on Financial Literacy and Science Innovation to schools across Northern Ontario. It's the first time in Science North's history that this Ministry has supported Science North's informal education role. The Ministry of

Education is very pleased with the outcome to date which Science North hopes will open the door to continue this relationship and provide future funding for delivering science experiences to schools in Sudbury and Northern Ontario in 2015-16. Similar opportunities will be explored with other ministries.

Our Workforce. Science North has conducted internal risk assessments around succession planning. Over the next five years, an estimated 15% of Science North's workforce will be in a position to retire; some in key leadership roles. Science North will continue to accelerate leadership development and mentoring of current staff and formalize a phased-in retirement plan to set up future leaders for success, create business continuity for the Centre and retain high performers in critical knowledge-intensive roles.

The Northern Leadership Project, a project spearheaded by Science North, entered its second year in May 2014 and focuses on accelerated leadership development in partnership with the City of Greater Sudbury, College Boreal, Child and Community Resources and Laurentian University. This one-of-a-kind program has garnered attention from an international audience. The program, which is focused on developing leadership capability in the North, will also play a pivotal role in addressing Science North's succession planning needs by leveraging leadership learning in the Centre.

Renewing Our Assets. The renewal of Science North's attractions and assets is critical to remain safe, efficient, sustainable and competitive. The buildings on the Bell Grove and Dynamic Earth sites, representing 238,000 square feet of building space on 52 acres of land, are 30 and 10 years old respectively. As identified by the Ministry's Report of Science North's Facility Condition Assessment, an investment of $20 million is required over the next 4 years for repairs and renewal of these physical plants. The Ministry's financial commitment to infrastructure renewal over the past few years has averaged $1.2 million. While Science North will continue to seek and access funding elsewhere to help minimize the shortfall in capital funding, other funders are less interested in supporting the renewal and rehabilitation of physical infrastructure and more interested in renewing and changing the visitor experience.

Science North will complete $1,275,000 in capital infrastructure projects in 2014-15 and continues to seek funds and look at new opportunities to minimize the gap in the investment needed in capital renewal on an annual basis.

External Environmental Scan

The Economy. The economy in Northern Ontario is still fragile. Low commodity prices have continued to create a cautious approach to major investments. Economic activity surrounding major resource industries in Northeastern Ontario (such as the Ring of Fire) may provide an advantage to Science North as it continues to grow its reach in all of Northern Ontario.

Global economic growth is gaining momentum, led by the US and eventually trickling down to other emerging markets. Science North is well positioned in North America and in Asia to take advantage of this growth with existing and growing relationships in these markets. Science North will continue to focus its external sales in these markets while also starting to build relationships in South America to further diversify its external sales opportunities.

Fundraising Environment. Competing external philanthropic initiatives including recent, current or upcoming capital campaigns in Greater Sudbury could have a potential adverse effect on Science North's fundraising initiatives, due to prospective supporters' financial limitations and multi-year commitments in a relatively small market. For example, Laurentian University in Sudbury recently celebrated a successful $65 million capital campaign. According to

Statistics Canada, of the 84% of Canadian donors, only 3% choose "Arts and Culture" as a cause of choice. When comparing the upcoming campaigns to the preferred cases for support, the competition is expected to be fierce. That said, given the diversity of the different programs and initiatives at Science North, solicitations will be positioned to appeal to a variety of additional donors beyond those wishing to support "Arts and Culture", such as: "Health" (53%), "Environment" (7%), "Social Services" (42%), and "Education and Research", though informal, (20%).

Government Grants Environment. Science North's largest funding source remains the operating grant from the Ontario government and this is the financial underpinning that supports the entire organization. A frozen operating grant for any period of time creates challenges for the organization. Science North's goals in external sales, development and new revenue streams will help to mitigate the frozen grant for a few years while the government works on a balanced budget, allowing the Ministries to put in place sustainable funding models and strategies for their agencies.

Science North has been successful with repeatedly applying to the same Government funding programs over the years. Science North is increasing the number of applications submitted with partnership elements involving other attractions in Northern Ontario. This will maintain funder interest and help achieve funder goals, while contributing to a broader, thriving tourism industry in the North.

Demographics. Although the Canadian and Ontario populations are growing, Northeastern Ontario and Sudbury populations are remaining relatively stable and Northwestern Ontario populations are declining. This may affect the performance in a number of areas including camp registrations, school programs and public outreach in Northwest Ontario. There is a rebound in the birth-rate in Sudbury/Northeastern Ontario (ages 0-4), so there will be some increase in the number of children enrolling in schools over the next few years, however the continued declines in the 5–19 age groups will mean a net decrease in school populations in all of our Northern markets as well as in Central Ontario. This may affect program registrations and school programs in Sudbury/Northeastern Ontario.

The young adult market is growing in Sudbury and Central Ontario. This market is an area of opportunity as this group is willing to try new things and spend money. Science North needs to consider this audience (i.e. Up and Coming Explorers) when developing programming, particularly special exhibits and planning advertising campaigns.

The First Nations population is growing, and almost half (48%) of the Aboriginal population consists of children and youth ages 24 and under. About one-third (34%) of on-reserve First Nations people are ages 14 and under. This presents an opportunity for Science North to grow its reach in the North through outreach and the delivery of informal learning opportunities to remote communities. There is greater opportunity in the Northwest, where there are more than 7,000 First Nations people living in Thunder Bay.

Competition

Attractions Competition: In Northeastern Ontario, the largest attraction is the great outdoors (such things as going to the cottage, camping, boating, swimming and hiking) and this is Science North's biggest competition. New in Toronto in the summer of 2014 was the Ripley's Aquarium, making Toronto a stronger tourism destination, which in turn impacted tourist visits to Sudbury. Science North continues to look for partnership opportunities within Northeastern Ontario to grow the appeal of destination attractions visits.

External Sales Competition: In the international market, Science North must stay ahead of its competition, as the market is becoming saturated with "for-profit" companies with highly specialized skills targeting the museum and science centre industry. Science North is currently a strong competitor in the marketplace. However, given the fierce competition driven by price and profitability, it must continue to keep an eye on this competitive edge. Partnerships between Science North and other cultural attractions and private companies with strong brands will continue to be a key strategy. In addition, Science North must find the equivalent of 'venture capital' to support the development of new approaches, techniques, products and experiences in engaging visitors. For example, Science North pioneered the development of 'Object Theatres' more than 20 years ago and must continue to invent new content that will appeal to a more informed visitor.

Labour Market. Science North exists in a small, competitive labour market with accelerating wage growth and lower than average unemployment. This growth is driven by the resource sector and the mining and supply services sector who seem to have limitless resources. The continued trend of public sector compensation constraint measures and reductions in funding will further limit Science North's ability to recruit and retain talent and be wage competitive in the Sudbury market.

A competitive local labour market and continued decline in Sudbury's unemployment rate (which moved from 7.6% in July, 2013 to 7.0 by June 2014) means a limited high skilled, bilingual, labour pool from which to recruit the talent required to fulfill Science North's vision. The widening wage gap between Science North and the growing and wage competitive Sudbury mining and other sectors will continue to drive retention challenges. An aging Northern Ontario and Sudbury workforce with high levels of retirement projected in the near future along with insufficient numbers of younger people to replace them in the labour market, compounded by an exodus of young people to the western provinces and a lower than average literacy and high school completion rate will result in increased competition for highly skilled talent.

Tourism Environment. Northern Ontario is well positioned to grow its tourism business by focusing on four of the 12 new tourism profiles identified by the Ontario Tourism Marketing Partnership Corporation (OTMPC). Northeastern Ontario Tourism and Sudbury Tourism are also aligned with the focus of these four tourism profiles. Science North is working hand in hand with both Northeastern Ontario Tourism and Sudbury Tourism to ensure capitalization of this opportunity. Additionally, tourism product development is a primary focus for all Northern Ontario Tourism Regional Tourism Organizations (RTO 13a, RTO 13b, RTO 13c), encouraging more and longer vacations in Northern Ontario.

Up and coming explorers are young parents (18-34) with a diverse background (recent immigrants, visible minorities) who have children. They are recently affluent and emerging into a new phase in life. They currently prefer the popular and famous locations (particularly big cities). This will be an emerging market for Science North. As these "up and coming explorers" check off the top big-city activities, they will feel more comfortable venturing out beyond the large cities to seek new experiences.

School Environment. In 2014-15 Science North's education team conducted teacher focus groups and explored a number of areas with these educators regarding how Science North might better serve teachers and students. Educators indicated they'd like to be more aware of Science North events and suggested a "Teacher Champion" program should be implemented where a teacher from each school would self-select to be the recipient of science centre information and be responsible for sharing with their colleagues.

Teachers struggle with Science North's on-line school booking system. Science North's education, visitor services and IT staff continue to work at making the system more user friendly. A search among other attractions regarding online program bookings confirmed that no another attraction, even with a limited slate of program options, use an active on-line booking system.

Comments from teachers on programming included comments such as:

- Bluecoats continue to be a key part of the learning experience
- Programs connect well to the science and technology curriculum however for secondary school programs, focus should be placed on activities and tools that are not available in the classroom
- Integrating other subjects such as geography and mathematics would add more value to the visit
- Teachers would like more pre-visit activities to better prepare for their science centre visit
- Teachers should be made aware of special programs early in the year so they can plan their budget to attend such events.

The Centre's education team is utilizing this feedback moving forward and will use the technique of focus groups again in the future to ensure Science North is meeting the needs of educators to better serve the school audience.

Attracting International Students to Science Camps and Programs. Through initiatives to increase Science North's external sales business in Asia, it was suggested that a Northern Ontario summer camp experience could be of great interest to parents and their children as they seek unique experiences in Canada. Science North is researching this opportunity including reviewing current programs in Canada for young international visitors and exploring partnerships to expand the program beyond science.

Review of 2014-15 – Strategic Priorities and Goals

Strategic Priority #1 Great and Relevant Science Experiences

Goal #1 Develop new and relevant science experiences to grow current and new audiences

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Deliver a program of blockbuster exhibitions at Science North.	• Achieve an increase of 2.5% over actual 2013/14 science centre attendance and meet attendance and revenue goals set for the exhibition • Achieve 90% visitor satisfaction measured from visitor surveys	• Science centre attendance will remain close to 2013/14 levels with 142,588 visitors. Attendance & revenue goals were not met for the *Arctic Voices* exhibition; with attendance of 79,200 (13% off target) and revenue of $163,000 (20% off target) • Visitor satisfaction for *Arctic Voices* was 91%	• Stage the *Arctic Voices* travelling exhibition in the Special Exhibits Hall for April 1 – October 13, 2014
	• Achieve science centre attendance and revenue goals set for March 2015 • Achieve 90% visitor satisfaction measured from visitor surveys	• Projecting that targets of 24,335 visitors and $167,272 in revenue for March 2015 will be met due in part to the opening of the *Ice Age* exhibition • Projecting that visitor satisfaction target will be achieved or exceeded	• Lease and stage the *Ice Age* travelling exhibition for 2015 • Develop and produce exhibits to supplement the Ice Age exhibition • Develop and implement a marketing plan that includes teaser exhibits in Sudbury and other Northern Ontario communities • Open the exhibition on February 27, 2015

Action 1	**2014-15 Targets**	**Projected achievement of targets for 2014-15**	**Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets**
	• Manage the project on schedule and on budget	• *Wild Weather*, the Science North produced travelling exhibition for 2016, will be on schedule to reach the 50% design development stage by the end of March 2015 and expected to be on budget for that phase of the project	• Develop a blockbuster Science North travelling exhibition for 2016 • Develop and produce the selected exhibit project to 50% design development

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Renew the visitor experience at Dynamic Earth.	• Meet attendance and revenue goals set for Dynamic Earth attraction for exhibition period	• Attendance and revenue at Dynamic Earth from April 1 to August 31, 2014 was under target with attendance of 30,495 (goal 32,747) and revenue of $314,263 (goal $337,780)	• Stage the *In the Money* exhibition and complementary program of events for April 1 – September 1, 2014
	• Confirm the exhibition by April 2014 and meet attendance targets set for March 2015	• *Tutankhamun: Wonderful Things from the Pharaoh's Tomb* is the special exhibition for 2015-16 to open at Dynamic Earth on March 7, 2015	• Confirm a special exhibition for 2015-16 to open in March 2015
	• Complete audience research by August 2014 • Complete plan for 2016 and 2017 by January 2015	• Topic testing is complete and *Megalodon: The Largest Shark that Ever Lived* is booked as the special exhibition for 2016	• Develop a plan for special exhibitions at Dynamic Earth for 2016 and 2017 • Research and document suitable travelling exhibits • Conduct topic testing and audience research
	• Meet daily attendance goals set for the show	• This show was not produced as funding was not secured for the project	• Produce and stage a sound and light show on the Big Nickel in July and August 2014 to celebrate the Big Nickel's 50th anniversary
	• Meet attendance and revenue goals set for the 2014 Halloween event period	• Attendance and revenue for Halloween at Dynamic Earth will be slightly under target with attendance of 8,900 (goal 9,336) and revenue of $103,500 (goal $112,039)	• Stage an outstanding Halloween event

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
	• Manage the projects on schedule and on budget: *Impact Theatre* opens on March 1, 2015, Science Park opens in July, 2015	• A new multimedia experience to enhance the Underground Tour will open on budget and on schedule in early March 2015 for the start of Dynamic Earth's season. The Science Park will open in June 2015 in order to maximize its impact on summer attendance	• Develop, produce and install a new object theatre, *The Impact Theatre*, to open March 2015 • Develop and initiate the building of an outdoor Science Park to open in July 2015
	• Meet attendance and revenue goals for Dynamic Earth for 2015	• Projecting to exceed March 2015 attendance goals of 3,806 and revenue of $35,339 due to the opening of new permanent and travelling exhibitions	

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Develop and implement science program for varied audiences that will engage visitors with current science.	• Attract 1,210 teens and achieve revenue of $12,100	• Projecting results for teen events will be under target with 760 in attendance and $5,400 in revenue	• Implement an annual program of events for a teen audience • Build partnerships with other providers to increase attendance; Diversify programs to reach different segments of teen audience
	• Attract 1,450 adults and achieve revenue of $14,500	• Projecting results for adult programming will exceed target with attendance of 2,830 and revenue of $25,500	• Implement an annual program of events for adult audiences including *Nightlife on the Rocks*, Explore Science Speaker Series, and science workshops • Develop spring and summer programs that will complement the *Arctic Voices* exhibition and *Wonders of the Arctic* IMAX film

Action 4	**2014-15 Targets**	**Projected achievement of targets for 2014-15**	**Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets**
Renew science labs in the science centre at Science North.	• Meet science centre attendance, visitor satisfaction and membership targets	• Exhibits will be renewed in the Space Place, Northern Ecosystems	• Renew exhibits in the BodyZone and TD Canada Trust Toddler's Treehouse
	• Meet learning impact goals set for this project	• Implementation of energy exhibits is dependent on the installation schedule for the Smart Microgrid project. A concept plan for an Energy Lab will be complete by the end of March 2015	• Develop and implement energy exhibits to complement the Centre's new energy grid

Action 5	**2014-15 Targets**	**Projected achievement of targets for 2014-15**	**Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets**
Renew the experiences in all of our existing theatres and launch a brand new show.	• Manage the project on schedule and on budget to open theatre in March 2015	• The *Nickel City Stories* object theatre will be renewed for March 2015	• Renew the hardware and story images in the *Nickel City Stories* object theatre at Dynamic Earth
	• Manage the project on schedule and on budget throughout 2014-15 and open the theatre in early 2016 • Support achievement of fundraising goal of $500,000	• A new object theatre on healthy active living will be in production early in 2015 and will open at Science North in January 2016 and at the Experimentarium in Copenhagen later that same year	• Develop and produce an object theatre on healthy, active living (health theatre) in partnership with the Experimentarium science centre in Copenhagen • Research and implement new technologies that will build interactivity into the theatre

Goal #2 Grow our reach in all of Northern Ontario

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Deliver science experiences to First Nations (FN) by:	• 2 new relationships established each year	• On track to achieve target. One new relationship has been established with the Education Director at Wikwemikong First Nation and Science North expects to establish at least one other relationship by March 2015	• Researching and identifying program needs for First Nations by meeting with First Nations communities to create relationships and identify program needs
	• $10,000 secured from grants for relationships • $25,000 grants or sponsorship for program delivery • $7,000 for teacher development/ workshops	• This target will be achieved due to funding received by NSERC (Natural Sciences and Engineering Council of Canada). Science North will continue to submit proposals with the intent to exceed the target	• Researching and submitting funding proposals for First Nations Programs
	• Research intern hired and work objectives for intern work achieved	• Will achieve this target	• Hiring a funded intern to research and create connections with First Nations
	• 1 new partnership	• Projecting to establish a new partnership by March 2015	• Exploring potential partnerships with organizations (including agencies) that work and deliver programs to First Nations to gain more knowledge, share resources and /or share deliverables

	• Deliver 3 workshops in FN schools (Funding of $7,000 secured to cover workshop costs and travel)	• Projecting to achieve this target. Science North is endeavouring to develop relationships to be invited to deliver workshops in First Nations schools. This is very dependent on establishing relationships with First Nations Education Authorities	• Assessing and identifying teacher training opportunities in aboriginal communities and deliver teacher workshops
	• 8 Outreach program days delivered in First Nation schools and 350 students reached	• Projecting to exceed this target due to special funding from the Nuclear Waste Management Organization and the partnership with Northern Nishnawbe Education Council	• Delivering outreach programs in First Nations schools
	• 5 First Nations communities reached through public events	• Projecting to exceed this target. Have delivered 7 experiences at public events in First Nations communities to date, including festivals and science days at First Nations summer camps	• Delivering outreach programs in First Nations public events
	• 5 live interactive e-workshops to First Nations schools	• Projecting to meet this target	• Delivering e-workshops programs to First Nations schools

Action 2	**2014-15 Targets**	**Projected achievement of targets for 2014-15**	**Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets**
Maximize educational experiences in Sudbury and across Northern Ontario by:	• Northeastern Ontario: 11,000 students (55 program days)	• Projecting to meet the target of students reached and exceed the number program days of school outreach delivery	• Delivering school outreach programs across Northeastern and Northwestern Ontario

	• Northwestern Ontario: 7,000 students (43 programs days)		
	• Deliver 55 live interactive e-work shops (1,375 students)	• Project to achieve the delivery of 55 e-workshops and reach 1,375 students	• Delivering educational video/web conferencing programs to students across Northern Ontario
	• Deliver 8 teacher workshops	• Projecting to exceed the number of teacher workshops delivered	• Maximizing teacher experiences in Sudbury and across Northern Ontario through workshops (including for specialty programs and accredited courses - Ministry approved)
	• Science North: 23,146 students • Dynamic Earth: 4,788 students • IMAX Theatre: 12,700 students • Planetarium: 3,092 students • Sunset to Sunrise Camp-ins: 1,600 students	• Projecting to meet the student visit attendance targets for Science North and Dynamic Earth. Based on current in-year numbers, it is unlikely targets for IMAX, the Planetarium and Sunset to Sunrise Camp-ins will be met	• Attracting students to Sudbury science centres and its attractions

Action 3	**2014-15 Targets**	**Projected achievement of targets for 2014-15**	**Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets**
Offer current, new and varied experiences throughout Northern Ontario by:	• Science Festival in 2 communities	• Projecting to deliver one science festival in Thunder Bay. A second festival in Sault Ste. Marie will be offered in spring 2015 (2015-16 fiscal)	• Planning and delivering Science Festivals in major Northern Ontario communities
	• Northeastern Ontario: 42 communities (50 events) • Northwestern Ontario: 12 communities (15 events)	• Projecting to exceed the target with 58 events and projection is to visit 35 communities in the Northeast • Projecting to meet the targets for public outreach in the Northwest	• Delivering public outreach programs in Northern Ontario communities
	• Northeastern Ontario: 14 communities/1500 participants; • Northwestern Ontario: 12 communities/550 participants	• Have exceeded the targets by offering summer camps in a total of 28 communities involving 2,281 campers in the summer science camp programs	• Delivering summer camps across Northern Ontario
	• Northeastern Ontario: 1 new audience program • Northwestern Ontario: 5 new audience programs	• Projecting to meet the targets of reaching new audiences in the North by offering science cafés and adult workshops in the Northwest and a specialty workshop in the Northeast	• Delivering programs to new audiences in Northern Ontario adult

Goal #3 Offer high quality interactive science learning experiences online

Action 1	**2014-15 Targets**	**Projected achievement of targets for 2014-15**	**Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets**
Increase the amount of science content online.	• Increase visitation to our online science initiatives (including Cool Science, Facebook, Twitter, YouTube, etc.). See measure below	• Projecting results for on-line visitor engagement to be 11%, 1% over target	• Employ analytics and audience participation to determine ideal content.
	• Increase web hits to lab experiences on Cool Science by 10% over previous year. Increase attendance by funneling online visitors to a specific call to action, either "buy now", "learn more", "sign up for updates", or "donate now"	• This measure is projected to remain stable with no increase over last year	• Deliver regular online science content that relates to the labs inside the science centres to appeal to current visitors and to attract new audiences

Action 2	**2014-15 Targets**	**Projected achievement of targets for 2014-15**	**Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets**
Develop mobile apps to enhance the visitor experience.	• Launch the app in May 2014 • Achieve 2,500 downloads of the app from May to September 2014	• Projecting this target will not be met. To date the *Arctic Voices* app has achieved 500 downloads	• Create and implement an app for the *Arctic Voices* exhibition

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Extend the science centre experiences online.	• Implement one for for July 1, 2014	• One opportunity was implemented in Summer 2014 with visitors contributing photo memories from Science North and the Big Nickel, linked to 30 years for SN and 50 years for the Big Nickel. A second opportunity will be developed by the end of this fiscal year	• Create opportunities for visitors to develop user generated content for the web
	• Implement one experience to be complete by March 1, 2015	• An augmented reality exhibit is in development projected to be complete by the end of March 2015	• Identify and fund augmented reality experiences within the science centres

Strategic Priority #2 A Customer Focused Culture of Operational Excellence

Goal #1 Build a change ready culture

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Communicate change ready culture & behavioural model in people, leadership and service environments.	• 70% positive assessment of leadership behaviours in new model (based on workforce feedback) • 5% increase in key leadership behaviours (based on workforce feedback)	• Target results will be based on feedback tabulated at completion of 2014-15 performance management cycle	• Identify and communicate leadership behavioural expectations in a change ready model
	• 360 tool reflects 70% positive assessment of coworker behaviour in new model	• Target results will be based on feedback tabulated at completion of 2014-15 performance management cycle	• Communicate and measure people, organizational and leadership behaviours
	• 70% of workforce can provide clear examples of new service culture	• Target results will be based on feedback tabulated at completion of 2014-15 performance management cycle	• Identify and communicate service model in a change ready culture

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Design and implement programs that motivate and reward change ready actions and behaviours.	• Create a baseline of measurement to help identify specific initiatives to be pursued in 2015-16 and beyond	• On track to achieve	• Design and implement recognition initiative to reinforce change ready actions and behaviours
	• Tools and approaches reviewed, incentive plan and other total rewards changes	• Achieved	• Create new tools and approaches to incentive design and total rewards
	• Minimum of one motivational event annually to support change ready model (multi-year project)	• Achieved	• Implement motivational sessions to facilitate change readiness transformation

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Develop a workforce model for the future.	• Identify and communicate key workforce metrics, workforce planning framework and tools implemented March 2015	• On track to achieve	• Implement tools and approaches for workforce planning

Action 4	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Invest in learning.	• Training sessions for supervisory employees held by March 2015 based on 2013-14 work to identify leadership behaviors	• On track to achieve	• Implement coaching approaches and measurement tools
	• Build leadership capability in-house and mobilize NLP program to extend into the community and across the North (multi-year project)	• NLP (Northern Leadership Program) being leveraged to develop in-house leadership capability	• Continue focus on Northern Leadership Project (NLP), explore additional revenue options
	• Send one person on development opportunity under Marchbank Innovation Fund per year • Launch conference planning process that focuses selection of individuals based on objectives and learning aligned with strategic plan actions	• Projecting to achieve target • Achieved	• Focus training and development on achievement of key goals and skill based needs of future

Goal #2 Ensure world-class facilities and fully operational experiences

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Create an exhibit and show maintenance management system that allows for proactive maintenance as well as reactive quick response for all Science North and Dynamic Earth exhibits.	• Achieve 95% positive customer feedback from "exhibits working" survey question in 2014-15	• Projecting to achieve target of 95% positive customer feedback from "exhibits working" survey question • Maintenance system has been put in place; integration with CMMS system still required	• Determine and purchase duplicate exhibit components for immediate replacement in case of breakdown • Integrate theatre maintenance and hardware replacement plan within Science North Asset Management and CMMS system

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Create and implement a cleaning/ maintenance management system that ensures our buildings and grounds are reflective of being a world-class facility.	• Achieve 95% positive customer feedback from "clean & well maintained" survey question in 2014-15	• Projecting to achieve target of 95% positive customer feedback from "clean & well maintained" survey question • Restructured resources to better align with goal of clean & well maintained site, monitoring and adjustments ongoing	• Determine shortfall areas and establish new cycle of procedures as necessary

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Implement the Ministry's Asset Management System and add on computerized maintenance management system (CMMS) for facilities.	• Maintain operating repair costs at 2013-14 levels while still achieving 95% positive customer feedback	• Projecting that operating repair costs will remain at 2013-14 levels while achieving 95% positive customer feedback • Restructured resources to better align with goal of asset management	• Identify and implement CMMS system leveraging the Asset Management System

Action 4	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Determine, fund and implement long-term infrastructure investment strategy.	• Complete capital infrastructure projects as identified in Business Plan ($3,040,000 in 2014-15)	• $1,275,000 in infrastructure renewal funded by the Ministry is underway and completion expected by June 2015 • Expecting to secure $1,500,000 for capital renewal by March 31, 2015 with 75% implementation	• Seek and secure opportunities to leverage new funding sources to maximize capital infrastructure investment • Implement infrastructure improvements as funded by MoTCS and new funding sources

Goal #3 Optimize processes, systems and technology to maximize ROI (Return on Investment)

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Implement information management strategy as identified in 2012-13.	• Approval and implementation of system and policy by March 2015 • 100% use of shared servers at implementation • 50% reduction in redundancies and duplication of electronic records 6 months following implementation • 30% reduction of 2013-14 inventory 6 months following implementation	• Plan expected to be in place by March 2015 for implementation in 2015-16 • 2015-16 measurements will be identified in plan	• Seek and secure opportunities to partner and fund the most efficient and effective information management system • Implement the appropriate governance, direction, information structures, processes, tools and skill sets to support the effective management of information assets

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Implement an integrated portfolio project and resource management system to evaluate ROI and deploy resources effectively for events, projects and programs based on qualitative and quantitative factors.	• 100% use of new system for all projects to ensure effective resource allocation	• Event process mapping complete Policy and procedure documentation with tools will be implemented by March 2015 • Additional improvements to project and resource management systems will be identified by March 2015 for implementation in 2015-16	• Monitor use of and adoption of new system including mandatory time tracking. Implement improvements as identified

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Implement real time online and lobby kiosks that encourages advance sales and self-service.	• Customer service satisfaction of sales process of 85% or better by March 2015 • Reduction of 2% in front desk labour costs in 2014-15 ($2,400 - offsets inflation)	• Projecting 93% overall customer satisfaction with online camp registration process and front line labour savings of $2,400 will be achieved • Vendor for POS system identified and implementation will be complete by May 2015 with real time online capability	• Continue testing new system implemented and make improvements as identified • Lobby kiosks in place and available for visitor use by June 30, 2014

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
	• Increased online and kiosk sales to 5% of all ticket sales by March 2015		

Action 4	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Implement an efficient customer focused system for bookings (functions, groups, schools) and registrations (camps, programs).	• Implementation by dates identified • Customer service satisfaction of online bookings process of 85% or better by March 2015 • Number of teachers completing bookings online is 30% by March 2015	• Research was undertaken and system for seamless online school bookings for science centres does not currently exist. Improvements to current system will be identified and implemented by March 2015 • Projecting to have 25% of teachers completing bookings online with 85% satisfaction in the process • Online registration of camps and programs will be implemented as part of POS in May 2015	• Implement online schools and groups bookings by July 31, 2014; camps and programs by October 31, 2014; and functions by January 31, 2015

Action 5	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Establish an accounting coding system to feed into all other reporting systems and project evaluation requirements.	• Complete model for implementation in 2015-16	• Model will be identified and a plan in place by March 2015 for implementation in 2015-16	• Identify data model to meet requirements

Action 6	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Identify and implement continuous improvement to operational processes.	• Minimum of one process improvement implemented per year resulting in improved staff productivity, improved customer service, increased revenues or reduction of costs • Minimum net value of $5,000 per year while sustaining previous years savings. (Total process improvement savings from 2013-14 to 2018-19 is $25,000)	• Have continued to identify process improvements and projecting to reach target of $5,000 for 2014-15 • Have sustained cost savings from 2013-14 in the amount of $5,000	• Update list of processes requiring review. Complete process mapping and implement identified improvements

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Identify and implement environmental responsible operational practices with ongoing corresponding measurement and communication.	• Implement 3 new initiatives per year	• 2013-14 initiatives sustained • Projecting to meet target of 3 new initiatives by March 2015	• Sustain initiatives implemented in 2013-14 and implement new additional practices identified and communicate to our visitors

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Identify and implement projects with positive ROI based on environmental audits and/or metering.	• Achieve reduction of 1% per year in energy consumption. (Total energy consumption savings from 2013-14 to 2018-19 is 5%)	• Energy consumption projected to be under by 6% by end of fiscal	• Implement projects identified and communicate to our visitors

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Research, identify and fund highly visible renewable energy projects with positive Return on Investment (ROI).	• Bell Grove site renewable energy project 50% complete • 100% funding secured for all phases of Bell Grove site renewable energy project • Project and potential funding identified with positive ROI	• 100% of funding will be secured for Bell Grove site renewable energy project with 25% implementation complete • Project for Dynamic Earth site will be identified by March 2015	• Implement Bell Grove site renewable energy project phases, which are fully funded • Secure final funding needed for 100% implementation. • Research Dynamic Earth site renewable energy project

Strategic Priority #3

Long Term Financial Stability

Goal #1 Grow and diversify our external sales revenue

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Develop and implement action plan to grow external sales in new emerging markets	• Achieve $2 million in sales in Asia from April 2012 to March 2015 • Achieve $2 million in sales in South America from April 2014 to March 2017	• Projecting to achieve $1,193,757 in sales in Asia market by March 2015 • Action plan developed for South American market, but no sales will be achieved in 2014-2015	• Continue to implement the action plan for growing sales in Asia • Continue development and implementation of the action plan for growing sales in South America

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Secure one new partnership (as a co-producer, co-developer or co-investor) for the development of a new Science North visitor experience.	• Create business plan and proposal for approach with potential partners in our 2016 Science North travelling exhibit • Finalize partnership agreement and investment	• Projecting partnership agreement of $500,000 (or more) secured by March 31, 2015	• Potential partners identified, presentations scheduled

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Integrate new Science North travelling exhibits into travelling exhibit business to achieve profit targets.	• Secure leases for all of our travelling exhibits as follows by March 31, 2015: - 100% of all 2015-16 leases - 50% of all 2016-17 leases - 25% of all 2017-18 leases	• Projecting to achieve all targets	• Implement the marketing and sales plan for travelling exhibits

Action 4	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Review our external sales business plan and adjust as necessary including our product and service offerings, market targets and marketing/ sales strategies.	• 75% of 2015-16 external sales revenues budget (non-travelling exhibits) secured with signed contract by March 31, 2015	• Projecting to exceed this target by securing 88% of 2015-16 external sales budgeted revenues by March 31, 2015	• Complete environmental scans, review financial performance, review marketing/ sales ROI and adjust as necessary

Goal #2 Grow philanthropic revenue streams

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Develop and implement a communication strategy around charitable status (including on-site, on the web, in the community).	• Achieve an average of 50% awareness of Science North's charitable status in the community of Sudbury by March 2015	• Projecting to achieve target of an average of 50% awareness by March 31, 2015	• Develop the plan • Finalize the plan • Implement the plan • Measure success

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Develop and implement a 5-year action plan to increase donations including those from individuals, foundations, corporations, etc. *Some of the strategies may include planned giving, endowment fund, annual giving, etc. And capitalize on key events such as Science North/ Dynamic Earth anniversaries*	• $100,000 restricted; $50,000 toward operating (above current budget)	• Projecting to reach $100,000 in restricted; and $35,500 in unrestricted toward operating budget by March 31, 2015	• Develop the plan • Finalize the plan • Implement the plan • Measure success

Action 3	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Develop and implement a 5-year action plan to increase corporate sponsorships. *Some of the strategies may include leveraging the booming mining industry, naming opportunities, leveraging Science North/ Dynamic Earth anniversaries*	- Achieve $400,000 in sponsorship revenue for the operating budget	- Projecting to reach $271,838 in sponsorship revenue for the operating budget by March 31, 2015	- Develop the plan - Finalize the plan - Implement the plan - Measure success

Action 4	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Develop and implement a 5-year action plan to increase corporate memberships.	- 60 corporate memberships	- Projecting to exceed target and achieve 75 corporate memberships by March 31, 2015	- Develop the plan - Finalize the plan - Implement the plan - Measure success

Action 5	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Launch a Capital Campaign to support all identified capital projects including travelling exhibits, infrastructure, renewal etc.	- $1,000,000 secured	- Projecting to secure $1,000,000 in funding for capital renewal projects by March 31, 2015	- Develop the plan - Finalize the plan - Implement the plan - Measure success

Goal #3 Increase and maximize grant revenue

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Implement strategy for maximizing grant revenue *This action is ongoing through 2018*	• $150,000 of new net grant revenue for Science North's operating budget • $850,000 for exhibits and physical plant upgrades	• Projecting $60,000 of new grant revenue for Science North's operating budget • Projecting $1.3 million for exhibits	• Develop plan for achieving funding target to support operational and capital priorities
	• 23 (75% of target of 30)	• 30 proposals submitted	• Maximize number of proposals submitted in Q1 and Q2
	• 12 (3 per quarter)	• Projecting to achieve this target	• Identify new funding opportunities
	Grant lifecycle active in all stages at all times: • Proposals submitted and under review • Some proposals in development • Projects in implementation stages ($$ secured) • New opportunities being identified	Grant lifecycle will be active in all stages at all times: • Proposals submitted and under review • Some proposals in development • Projects in implementation stages ($$ secured) • New opportunities being identified	• Track existing and new opportunities

Action 2	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Maximize accountability and credibility in Grants Managements	• 4 best practices identified by end of Q1	• Target achieved	• Identify and establish policies for best practices in Grants Management
	• Develop and implement system by end of Q2	• Projecting to have developed and implemented by March 2015	• Refine and implement tracking and reporting systems utilizing best practices

Goal #4 Explore and maximize all other potential revenue streams

Action 1	2014-15 Targets	Projected achievement of targets for 2014-15	Major tasks (sub actions) that will be undertaken in 2014-15 to achieve targets
Research and implement new revenue streams as identified.	• New net revenue of $25,000 achieved in 2014-15 while sustaining 2013-14 new revenues. (Total new net revenues from 2013-14 to 2018-19 is $125,000)	• Projecting to maintain 2013-14 new revenue stream initiatives in 2014-15 in the amount of $25,000 No additional new revenue stream will be achieved in 2014-15	• Sustain initiatives implemented in 2013-14 and implement new initiatives as approved for 2014-15
	• Approval of new initiatives by December 31, 2014 for implementation in 2015-16	• Business plan for a larger new revenue stream ($50,000 or more) will be in place by March 2015	• Prepare and submit new business plans for new additional initiatives by September 30, 2014

Review of 2014-15 – Operational Performance

Attractions

Science North expects to be 7% under budget in its overall attraction revenue for 2014-15. The biggest current shortfall is in the Centre's leisure market paid attendance (non-members) at both the Science Centre and Dynamic Earth. This is attributed to the attractiveness of *Arctic Voices* and *In the Money* in the leisure market and with new audiences as compared to *The Science of Ripley's Believe It or Not!*® and *Dinosaurs Unearthed* special exhibitions in the 2013-14 fiscal year. The new *Pumpkinferno* programming at Dynamic Earth in October 2014 is expected to make up the loss in attendance to date at this attraction. Science North was not able to secure an exhibit for the special exhibitions hall for the fall 2014 period, but expects to have a very successful launch of *Ice Age* at the end of February 2015.

The second biggest shortfall is in the IMAX Theatre, with its lack of strong film programming available given many new films are being released in digital format only. The IMAX Theatre requires a new digital projection system to ensure its sustainability and to allow for expanded programming, while also reducing operating costs. Science North is currently seeking funding for this upgrade and will implement this new digital projection system in fall 2015.

Although Science North is under budget year to date with school attendance at the Science Centre, it is expected the difference will be made up during the rest of this fiscal year. Dynamic Earth has already surpassed its school attendance goal thanks to financial support for delivering a new financial literacy program during the exhibition of *In the Money* that bolstered student visitation.

A shortfall in core Science Centre attendance has a direct impact on onsite food and retail business revenue. However, leaders in these areas were able to counter this effect with a strong focus on creative product offerings and great customer service. Each one of the food and retail businesses at the Bell Grove and Dynamic Earth site have achieved or over achieved their per capita goals. Furthermore, these leaders have mitigated the net shortfall effect with good cost control. As a result, the overall revenue shortfall is expected to be $85,000 by year end, but the net shortfall is only expected to be $33,000.

The increases in membership sales achieved last fiscal year were sustained this year and Science North expects to be on track with its membership sales targets for 2014-15. This is an important strategy in supporting the organization's long term financial stability as Science North looks to grow revenues from this market in the IMAX Theatre, the Planetarium, food and retail businesses and in its fundraising efforts. The implementation of a new Customer Relationship Management (CRM) system in spring 2015 will contribute to success in this area.

Science North Attractions	**2013-14 Actual**	**2014-15 YTD December Actual**	**2014-15 Year Projected**	**2014-15 Budget**	**2014-15 Variance From Budget**
Science Centre					
Attendance	138,114	104,626	142,588	149,897	-5%
Revenue	$909,395	$712,844	$929,204	$1,055,820	-12%
Exhibit Hall					
Attendance	93,818	81,895	104,326	112,072	-7%
Revenue	$195,360	$173,499	$216,077	$237,828	-9%
Dynamic Earth					
Attendance	40,005	42,203	46,303	41,476	12%
Revenue	$385,514	$448, 163	$484,827	$424,519	14%
IMAX Theatre					
Attendance	54,728	44,483	61,209	67,451	-9%
Revenue	$110,330	$359,182	$508,514	$576,521	-12%
Planetarium					
Attendance	20,545	18,064	23,843	24,520	-3%
Revenue	$110,330	$99,880	$121,524	$126,953	-4%
Total All Attractions					
Attendance	347,210	291,271	378,269	395,416	-4%
Revenue	$2,054,524	$1,793,568	$2,260,146	$2,421,641	-7%

School Attendance included in above					
Science Centre	24,013	16,448	22,552	23,146	-3%
Exhibit Hall	12,052	8,012	8,812	9,180	-4%
Dynamic Earth	5,119	7,356	7,850	4,788	64%
IMAX Theatre	8,745	8,121	9,652	12,700	-24%
Planetarium	2,100	2,590	3,020	3,092	-2%

External Sales Business and Development

Science North's overall external sales revenues are significantly under budget, however the offsetting cost savings (including salaries) is also significant, resulting in a net shortfall of approximately $58,000. The biggest shortfall is in multimedia theatres, a product that requires significant investment from clients during a time of financial restraint. Science North's travelling exhibit business is expected to be slightly under budget for 2014-15 and is in a good position moving into 2015-16 with 75% of lease slots secured. Science North will grow its external sales revenues by focusing on the North America market as the economy is rebounding, while also still building on its success in the Asia market and planning its entry into the South American market. Cost control is also a big focus and Science North is implementing improved project management systems to support this.

Corporate sponsorship and donation revenues are expected to fall short of targets by $130,000 by end of the 2014-15 fiscal year. To mitigate this, more focus is being put on matching potential sponsors with initiatives being undertaken to maximize the return for both the sponsor and Science North. An Annual Plan has been put in place and there is also a continued focus on communicating Science North's charitable status and the need for charitable and sponsorship support to help provide financial resources for Science North to further serve and impact Northern Ontario.

Grant revenues (from sources other than the Ministry of Tourism, Culture and Sport) are also expected to fall short of budget. Science North is being more aggressive in its applications to granting agencies and involving a number of partners to ensure the successful outcome of funding applications and implementation of initiatives.

Also affecting Science North's self-generated revenues was the closure of the restaurant. Science North now has a new exclusive caterer for functions business and, although not reopening the restaurant, the expectation is that we will get back on track with this revenue due to revenue from private functions booked in this space. We don't expect to make up the loss to date but we also don't expect to see any further loss. Science North has dedicated staff focused on facility rentals and expects to see this business grow over the next few years.

	2013-14 Actual	2014-15 Budget	2014-15 Projected
Operating Grant	$6,828,900	$6,828,900	$6,828,900
Self Generated Revenue	$8,565,978	$10,445,281	$9,656,623
Expenses	$15,548,483	$17,274,181	$16,211,806
Net Surplus (Deficit)	($153,605)	$0	$273,717

Operations

Staff continues to work on reducing costs to offset as much of the budget shortage as possible. The biggest savings have been in leaving some vacant full-time positions unfilled, backfilling some of these positions with lower cost hourly contract positions, and cutting back on seasonal staff hours, which has created an overall payroll savings for this fiscal year. The other biggest savings is in the reduction of goods purchased as a result of lower sales in the businesses.

Review of 2014-15 - Capital Activities

Science North has been utilizing its Asset Management System to identify, plan and update its infrastructure capital needs. This system has proven to be useful, allowing the organization to identify some funding requirements. However, there is a challenge with identifying Science North's true infrastructure needs. Science North is looking forward to fully utilizing the Asset Management System as a planning, forecasting and information tool and would like to see an expansion of its use to incorporate a Computerized Maintenance Management System. Such a system will complement the current data, once up to date, allowing Science North to make informed decisions surrounding the maintenance of all of its assets. A preventative maintenance system will result in a reduction of the Centre's repair costs, extend the life of its assets and reduce its funding requirements. These two integrated systems are vital to the preservation and overall appearance of Science North's assets.

During the 2014-15, Science North presented eleven business cases to the Ministry of Tourism, Culture and Sport, of which 7 were approved. Much of the information gathered for these business cases was drawn from our Asset Management System. The total amount allocated for these approved projects, $1,275,000, provides Science North with a great opportunity to move forward with critical repair and rehabilitation requirements as identified in the system. The Centre will truly benefit with this opportunity to complete these key projects. However, there remains a larger need for funding to maintain facilities the size of Science North and Dynamic Earth.

Throughout the year Science North has undertaken the following infrastructure capital projects at the Bell Grove site:

- Continuing to build on the renewable energy Smart Microgrid project including a photo voltaic array, a storage battery and an electric vehicle charging station allowing Science North to incorporate a sustainable energy management system.
- The renovation and redesign of accessible spaces for the Centre's employees, volunteers and visitors.
- Reglazing of the F. Jean MacLeod Butterfly Gallery roof to ensure that plant and fauna are safeguarded from loss and visitor safety is maintained.
- Remedial action to repair curbs, gutters and pedestrian access areas.
- Mechanical system renewals including water heater and storage, entry systems and cooling equipment.

Dynamic Earth infrastructure renewal projects include:

- Outdoor parks and roadway repairs ensuring visitor safety and improved access.
- Preliminary planning for renewable energy developments specific to the site.
- Underground engineering, evaluation and refurbishment.

As most of these infrastructure initiatives are weather dependent, Science North anticipates these initiatives will be complete by summer 2015.

Further capital work has been undertaken to renew visitor experiences as exhibits are expanded to enhance Science North's *Wildlife Rescue* travelling exhibit for its Northern tour. Dynamic Earth exhibit renewal is underway, which includes a new underground tour experience scheduled to open in March 2015. Further, major work has been completed for a new outdoor science park as a brand new visitor experience at Dynamic Earth scheduled to open in June 2015. Science North will continue to seek external funding partners for these initiatives, as they are key to the success of the visitor experience.

Current and Forthcoming Plans 2015-16 – Strategic Priorities and Goals

Our strategic priorities and goals have been guided by Science North's 2013-18 Strategic Plan, the development of which included extensive stakeholder consultations, research of key audiences, partners, supporters and non-supporters and environmental scans.

We have also been guided by our Business Planning Principles:

- Fiscal Responsibility: Spend funds as efficiently and effectively as possible
- A Corporate Viewpoint: Always incorporate consideration of the corporate wide impacts of management decisions and actions
- A Long-Term Perspective: Consider the long-term Strategic Priorities
- Accountability: Be able to measure and report performance
- Innovation and Improvement: Incorporate continuous improvement into what we do and how we do it by cultivating a progressive and creative workplace
- Value to our Customers: Ensure that a focus on our customers is embedded in our actions

The resulting action items associated with achieving our Strategic Priorities and Goals are as listed in this section.

Strategic Priority #1

Great and Relevant Science Experiences

Goal #1 Develop new and relevant science experiences to grow current and new audiences

Action 1	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Deliver a program of blockbuster exhibitions at Science North.	- Stage the *Ice Age* travelling exhibition in the Special Exhibits Hall for April 1 to September 7, 2015	- Meet 5-month science centre attendance target of 76,061 and revenue target of $587,640
	- Implement a program of science activities that will drive attendance, leverage new audiences, and meet monthly attendance goals	- Achieve 90% visitor satisfaction measured from visitor surveys
	- Develop and produce the *Wild Weather* travelling exhibition to open February 27, 2016	- Complete 50% design development by April 2015 - Hire exhibit fabricator - Secure funding by September 2015 - Complete final design by August 2015 - Begin exhibit fabrication September 2015 - Install exhibition February 2016 - Open exhibition February 27, 2016
	- Stage the *Wild Weather* travelling exhibition in the Special Exhibits Hall for March 2016	- Meet March 2016 science centre attendance target of 24,823 and revenue target of $171,871 - Achieve 90% visitor satisfaction measured from visitor surveys
	- Make decision on leased exhibition for 2017-18, which will open in March 2017, by end of April 2015	- Contract signed by end of May 2015

Action 2	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Renew the visitor experience at Dynamic Earth. 	• Stage the *Tutankhamun* travelling exhibition in the MacLean Engineering Gallery April to September 7, 2015	• Meet 5-month attendance target of 34,377 and revenue target of $369,616 • Achieve 90% visitor satisfaction measured from visitor surveys
	• Open a new film, *Mummies: Secrets of the Pharoahs*, in the Atlas Copco Theatre in conjunction with the *Tutankhamun* exhibition	• Meet Dynamic Earth attendance and revenue targets as above
	• Implement a program /schedule of monthly themes and science activities that will drive attendance, leverage new audiences, and meet monthly attendance goals April through August 2015	• Meet Dynamic Earth attendance and revenue targets as above
	• Open a new travelling exhibition in MacLean Engineering Gallery for March 5, 2016	• Meet March 2016 attendance target of 4,096 and revenue target of $36,973 • Achieve 90% visitor satisfaction measured from visitor surveys
	• Stage *Pumpkinferno* weekends October 2015 • Open Outdoor Science Park and Dynamic Earth site interpretive trails in June 2015 • Develop and produce new gallery exhibits to open March 2016	• Meet attendance target of 10,270 and revenue target of $123,240 • Meet attendance and revenue targets for Dynamic Earth for the 2015-16 season • Meet attendance and revenue targets for Dynamic Earth for the 2015-16 season

	• Develop concept plan for new modern mine underground experience by September 2015 • Complete audiovisual treatments for new modern mine experience by March 2016	• Use concept plan as a fundraising tool starting in September 2015

Action 3	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Develop and implement science program for varied audiences that will engage visitors with current science.	• Implement a varied program of events for a teen audience including: o Teen movie nights starting October 2015 in the new digital IMAX theatre o Friday Night Lights (for high school football season) • Include teen categories in Science North events to increase participation of that audience: o Photo contests o Canada Day Stage competition o Maker Fairs • Continue to partner with other providers in the community to diversify events and increase attendance. Increase contacts within students' councils • Develop initiatives that will engage with an older teenager audience, i.e. first year university & college students	• Attendance target of 1,500 teens with revenue of $6,000

	- Implement a annual program of events for an adult audience including *Nightlife on the Rocks*, Explore Science Speaker Series, and Science Cafés	- Attendance target of 2,500 adult attendance for these events with revenue of $25,000
	- Attract adult hobbyists through workshops, photo competitions, etc.	

Action 4	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Renew science labs at Science North.	- Renew selected experiences in the Toddler's Treehouse and Northern Ecosystems areas.	- Meet science centre attendance, visitor satisfaction and membership targets - Meet learning impact goals set for these new exhibits
	- Develop, fund and produce exhibits for a new Energy Lab	- Install new exhibits for March 2016
	- Develop, fund and produce complementary exhibits for the Health object theatre - Develop plan to measure learning impact of the Health object theatre and the exhibits	- Open in January 2016 with new object theatre - Meet learning impact goals set for March 2016

Action 5	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Renew the experiences in all of our existing theatres and launch a brand new show. 	• Complete production on the Health object theatre and open the theatre	• Open the theatre in January 2016
	• Develop a plan for a new show for the Vale Cavern that incorporates: o the science topic o the theatre experience o the hardware & software o timeline & milestones o securing partners o budget for fundraising • New show to open in January 2017	• Complete plan for March 2016
	• Develop a renewal plan for object theatres taking into consideration new and existing science partnerships for content development and new techniques in multi-media shows	• Complete plan for November 2015

Goal #2 Grow our reach in all of Northern Ontario

Action 1	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Deliver science experiences to First Nations	• Create new relationships with First Nations communities to plan and deliver science experiences	• 2 new relationships established
	• Research, submit proposals and secure funding to support the delivery of science programs to First Nations in Sudbury and across the North	• Secure $100,000 for program and development and delivery

	• Full-time aboriginal staff delivering First Nations programs	• Staff hired and programs developed and delivered
	• Develop partnerships with organizations (including agencies) that work and deliver programs to First Nations to gain more knowledge, share resources and/or deliverables	• 1 new partnership and maintain existing partnership
	• Access and identify teacher training opportunities in aboriginal communities and deliver teacher workshops	• Deliver 3 workshops in First Nations schools
	• Deliver outreach programs in First Nations schools	• 15 Outreach program days delivered in First Nation schools and 1,500 students reached
	• Determine how First Nations schools are wired and deliver programs	• 12 Live Interactive e-workshops to First Nations schools

Action 2	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Maximize delivery of education experiences across Northern Ontario	• Deliver school outreach programs across Northeastern and Northwestern Ontario	• Northeastern Ontario: 11,000 (65 program days) • Northwestern Ontario: 7,000 (50 program days)
	• Deliver educational video/web conferencing programs to students across Northern Ontario	• 55 live interactive e-workshops (1,375 students) delivered
	• Maximize teachers experiences in Sudbury and across Northern Ontario through workshops (including for specialty programs and accredited courses – Ministry Approved)	• 10 teacher workshops delivered

	• Attract students to Sudbury science centres and its attractions	• Science North (science centre): 23,508 students • Dynamic Earth: 5,161 students • IMAX Theatre: 12,296 students • Planetarium: 3,029 students • Sunset to Sunrise Camp-ins: 1,600 students
	• Secure funding to expand the delivery of programs to schools across Northern Ontario	• Minimum of $50,000 in funding to provide 90% support for the expansion of programs and activities

Action 3	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Offer current, new and varied experiences throughout Northern Ontario 	• Plan and deliver Science Festivals in major Northern Ontario communities	• Science Festivals in 2 communities
	• Deliver public outreach programs in Northern Ontario communities	• Northeastern Ontario: 42 communities • Northwestern Ontario: 12 communities
	• Maintain and support the *Northern Nature Trading Experiences* at Northern Ontario attractions	• Successful ongoing operation of *Northern Nature Trading Experiences* by 6 Northern Ontario attractions
	• Deliver summer science camps across Northern Ontario	• 30 communities/2,400 participants
	• Deliver programs to new audiences in Northern Ontario adults and teens	• Northeastern Ontario: 4 new audience programs • Northwestern Ontario: 6 new audience programs

Goal #3 Offer high quality interactive science learning experiences online

Action 1	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Increase science content online	• Employ analytics to determine ideal content for engaging science topics online	• Increase engagement score to 13% of the people who interact with Science North science content on Facebook
Do birds in human care try to migrate?	• Deliver regular online science content that relates to the labs inside the science centres to appeal to current visitors and to attract new audiences	• Increase unique page views to Cool Science by 5% over 2014-15 actuals
	• Fund, develop and implement an app for the science centre that will link to all of our past apps	• Complete concept development - April 2015 • Fund the project - August 2015 • Begin development - September 2015 • Implement this app for March 2016

Action 2	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Develop mobile apps linked to new experiences	• Produce a Dynamic Earth app that features the outdoor science park	• Have Dynamic Earth app ready for launch in June 2015 • Target is 500 downloads
	• Produce an app for the science centre that features one augmented reality experience, e.g. the fin whale, the shatter cone	• Have app ready for launch in January 2016 • Target is 1,000 downloads

Action 3	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Extend the science centre experience on-line	• Create opportunities for visitors to contribute to sciencenorth.ca and cool-science.ca e.g. Ask a Scientist, 50 things to do before you're 12	• Implement one opportunity by June 2015 and one October 2015
	• Increase the amount of community based content in order to increase online visitors e.g. the Ramsey Cam, the skate path, etc.	• Implement two opportunities to drive community based content: one by June 2015, one by January 2016

Why are solar storms associated with northern lights?

Strategic Priority #2

A Customer Focused Culture of Operational Excellence

Goal #1 Build a change ready culture

Action 1	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Communicate Change Ready Culture and behavioural model in people, leadership and service environments	• Identify, communicate and measure people, organizational and leadership behaviours in a change ready model	• Conduct change ready poll to identify progress/ gaps in achieving preferred change ready state
	• Identify and communicate service model in a change ready culture	• Customer Centric behavior model fully integrated in on-boarding process

Action 2	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Design and implement programs that motivate and reward change ready actions and behaviours	• Implement motivational sessions to facilitate change readiness transformation	• Minimum of one motivational event annually to support change ready model (multi-year project)
	• Design and implement approaches to reinforce change ready actions and behaviours	• Strategies identified to strengthen measurement outcomes based on 2014-15 workforce feedback

Action 3	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Develop a workforce model for the future	• Develop a formalized approach to workforce planning	• Incorporate annual organizational wide workforce plan review in business planning process
	• Build alignment of workforce plan with strategic plan	• Establish formal process to adjust workforce plan based on strategic priorities

Action 4	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Invest in learning	• Build leadership capability in-house	• Develop in-house leadership development plan leveraging NLP program
	• Continue to participate in Northern Leadership Program (NLP)	• Mobilize NLP program alumni to continue the success of talent and leadership development
	• Focus training and development on achievement of key goals and skill-based needs of future	• Send one person on development opportunity via the Marchbank Innovation Fund per year

Goal #2 Ensure world-class facilities and fully operational experiences

Action 1	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Implement an exhibit and show maintenance management system that allows for proactive maintenance as well as reactive quick response for all Science North and Dynamic Earth exhibits.	• Implement the maintenance management system by performing prescribed maintenance	• Achieve 95% positive customer feedback from "exhibits working" survey question in 2015-16

Action 2	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Implement a cleaning/ maintenance management system that ensures our buildings and grounds are reflective of being a world-class facility	• Determine shortfall areas and establish new cycle of procedures as necessary	• Achieve 95% positive customer feedback from "clean & well maintained" survey question in 2015-16

Action 3	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Implement the Ministry's Asset Management System and add on computerized maintenance management system (CMMS) for facilities	• Identify and purchase CMMS add on	• Maintain operating repair costs at 2013-14 levels while still achieving 95% positive customer feedback per above

Action 4	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Determine, fund and implement long-term infrastructure investment strategy	• Seek and secure opportunities to leverage new funding sources to maximize capital infrastructure investment • Implement infrastructure improvements as funded by Ministry of Tourism, Culture and Sport and new funding sources	• Complete capital infrastructure projects as identified in the Business Plan ($5,000,000 in 2015-16)

Goal #3 Optimize processes, systems and technology to maximize ROI

Action 1	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Implement information management strategy as identified	• Seek and secure opportunities to partner and fund the most efficient and effective information management system • Implement the appropriate governance, direction, information structures, processes, tools and skill sets to support the effective management of information assets	• 100% use of shared servers at implementation • 50% reduction in redundancies and duplication of electronic records 6 months following implementation • 30% reduction of paper archives from 2013-14 inventory 6 months following implementation

Action 2	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Implement an integrated portfolio project and resource management system to evaluate ROI and deploy resources effectively for events, projects and programs based on qualitative and quantitative actors	• Monitor use of and adoption of new system including mandatory time tracking Implement improvements as identified	• 100% use of new system for all projects to ensure effective resource allocation by March 2016

Action 3	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Implement POS and CRM system that enables real time online ticket sales, advance sales, self service and enhanced customer relationship ability	• Implement new online ticket sales • Increase sales through Customer Relationship Management system • Investigate and implement mobile ticket sales applications	• Customer service satisfaction of online sales process of 85% or better • Increased online ticket sales to 7.5% of all ticket sales by March 2016 • Reduction of 2% front desk labour costs in 2015-16 ($2,400 - offsets inflation)

Action 4	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Implement an efficient customer focused system for bookings (functions, groups, schools) and registrations (camps, programs)	Implement: • Improvements to Camps and Programs online registration system by May 2015 • Improvements to Functions bookings system implemented by November 2015 • Improvements to online schools and group bookings by March 2016	• Customer service satisfaction of online bookings process of 85% or better • Number of camps and programs completing booking online 75% • Customer service satisfaction of functions booking process and implementation of event at 85% or better

Action 5	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Establish an accounting coding system to feed into all other reporting systems and project evaluation requirements	• Implement accounting data and integration system	• Increase productivity through improved reporting • Improved internal customer satisfaction with financial reporting as surveyed with Science North team members

Action 6	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Identify and implement continuous improvement to operational processes	• Complete process mapping and implement identified improvements for each process identified	• One process improvement per year which improves staff productivity resulting in improved customer service or reduction of costs resulting in a $5,000 incremental cost savings per year ($25,000 per year by 2018)

Action 1	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Identify and implement environmentally responsible operational practices with ongoing corresponding measurement and communication	• Sustain initiatives implemented in 2013-15 and implement new additional practices identified and communicate to our visitors	• Sustain previous years' initiatives and implement 3 new initiatives per year from April 2013 to March 2016 with annual measurement and appropriate follow up, with a total of 11 implemented by March 2016

Action 2	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Identify and implement environmentally responsible operational practices with ongoing corresponding measurement and communication	• Implement projects identified to achieve energy consumption savings	• Achieve reduction in energy consumption by a minimum of 1% per year. Total energy consumption savings from 2013-14 to 2018-19 is 5%

Action 3	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Research, identify and fund highly visible renewable energy projects with positive Return on Investment (ROI)	• Complete implementation of Bell Grove site renewable energy project • Secure 100% funding needed for Dynamic Earth site renewable energy project	• Bell Grove site renewable energy project 100% complete • 100% funding secured for all phases of Dynamic Earth • Dynamic Earth project 50% complete

Strategic Priority #3
Long Term Financial Stability

Goal #1 Grow and diversify our external sales revenue

Action 1	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Develop and implement action plan to grow external sales in new emerging markets	• Implement action plan for growing sales in South America	• Achieve $2 million in sales in South America from April 2015 to March 2018
	• Develop an action plan to pursue a new market and secure funding to implement this action plan	• 100,000 in funding secured to implement sales action plan for third emerging market

Action 2	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Secure one new partnership for the development of a new Science North visitor experience	• Create business plan and approach to potential business partners for a smaller travelling exhibit	• Secure $500,000 investment for the development of a new Science North visitor experience

Action 3	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Integrate new Science North travelling exhibits into Travelling Exhibit Business to achieve planned targets.	• Implement the marketing and sales plan for Travelling Exhibits	• Secure leases for all of Science North's travelling exhibits as follows by March 31 of every year: -100% for the upcoming year -50% for the following year -25% for the year after that
	• Support topic/development partner selection and develop business plan for new 2018 exhibit	• Achieve 50% or more in client interest at conference presentations • Finalize development partnership agreement • Business plan achieves minimum of $850,000

Action 4	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Review our external sales business plan and adjust as necessary including our product and service offerings, market targets, and marketing and sales strategies.	• Complete environmental scans, review financial performance, review marketing/ sales ROI and adjust as necessary	• 75% of External Sales revenues (non travelling exhibits) secured (contract signed) by March 31, 2016 for the following year

Goal #2 Grow philanthropic revenue streams

Action 1	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Develop and implement a communication strategy around charitable status (including on-site, on the web, in the community).	• Refine communications plan to achieve greater results • Launch the following online campaigns: o Kickstarter crowd funding o CanadaHelps.ca o GivingTuesday	• Achieve an average of 60% awareness of Science North's charitable status in the community of Sudbury by March 2016

Action 2	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Develop and implement a 5-year action plan to increase donations including those from individuals, foundations, corporations, etc.	Seek and secure support to achieve targets o focus on 2015-16 identified segments (as per Annual Campaign plan) • Launch Stewardship Plan: o host annual donor appreciation event o launch donor appreciation video o distribute fulfillment report o install donor wall in Science North lobby • Host an Annual Fundraising Gala • Host an Honorary Life Member Event honouring Jane Goodall	• $100,000 restricted; $50,000 toward operating (above current budget)

Action 3	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Develop and implement a 5-year action plan to increase corporate sponsorships.	• Further develop and refine pipeline of prospects • Seek and secure support to achieve targets	• Achieve $400,000 in sponsorship revenue for the operating budget

Action 4	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Develop and implement a 5-year action plan to increase corporate memberships.	• Implement retention strategy to renew existing corporate members • Develop a marketing plan to increase number of corporate members • Seek and secure support to achieve targets	• 75 corporate memberships

Action 5	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Launch a Capital Campaign to support all identified capital projects including travelling exhibits, infrastructure, renewal etc.	• Identify and seek appropriate support • Recruit capital campaign cabinet members • Develop a pipeline of prospects	• $1 million secured by March 2016

Goal #3 Increase and maximize grant revenue

Action 1	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Implement strategy for maximizing grant revenue. *This action is ongoing through 2018*	• Develop plan for achieving funding target to support operational and capital priorities	• $150,000 of new net grant revenue for Science North's operating budget • $850,000 for exhibits and physical plant upgrades • 2 new partnership opportunities identified for proposal submissions
	• Monitor and pursue existing and new opportunities	Grant lifecycle active in all stages at all times: • Proposals submitted and under review • Some proposals in development • Projects in implementation stages ($$ secured) • New opportunities being identified
	• Ensure proposals are well matched with funding prospects and guidelines, well researched and written, and that appropriate follow-up is done with a goal of increasing the success rate of proposals	• 85% of proposals are successful in securing funding

Action 2	**Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets**	**2015-16 Targets**
Maximize accountability and credibility in Grants Managements.	• Ongoing refining and implementing of tracking and reporting systems utilizing best practices	• Best Practices document finalized by end of Q1 • New POS/online ticketing system utilized to track and monitor grants and reporting requirements (upon implementation of system) • Post-project reports distributed to government partners • Quarterly grant status meetings implemented for current initiatives

Goal #4 Explore and maximize all other potential revenue streams

Action 1	Major tasks (sub actions) that will be undertaken in 2015-16 to achieve targets	2015-16 Targets
Research and implement new revenue streams as identified.	• Sustain 2013-14 initiatives, secure funding for project identified in 2014-15, and begin implementation of large project	• Sustain $25,000 revenue from 2013-14 initiatives • Secure funding for new project by May 2015 for implementation by September 2015 • Achieve $50,000 net new revenue in 2015-16

Current and Forthcoming Plans 2015-16 - Operational Performance

In 2015-16 Science North and Dynamic Earth will unveil new exhibitions that dig up the past, and expose engaging history and science for audiences of all ages.

Science North plans programming specifically to ensure high profile, changing experiences are available to attract both local and out-of town visitors during peak times – March Break and Summer. The leisure market makes up the largest target market for all of Science North's attractions, representing almost 80% of our attendance. The largest portion of leisure visits happen during the March school break and summer months.

The aging demographic in Northern Ontario is impacting attendance overall, and Science North continues to make a concerted effort to strategically diversify its programming and offer experiences that will appeal not only to the core family audience, but to a broader audience that includes adults and teens as well.

At Science North, the giants are coming in February 2015! Life-sized, animatronic mammoths, saber-toothed cats, bears and gigantic birds are just a few of the fascinating animals featured in the travelling exhibition *Ice Age* (Imagine Exhibitions). Visitors will experience the environmental conditions of the Earth's last period of glaciation, observe first-hand the unique animals (or megafauna) that lived during that time, and learn how humans adapted and impacted their world. Visitors will also find out about the latest scientific discoveries including attempts to bring megafauna back to life. *Ice Age* includes fossils, casts, and animatronic animals to take visitors back in time to the Pleistocene epoch!

Ice Age is a chronological, in-depth tour of a natural history topic that fascinates children, teens and adults alike. The exhibition will also pair very well with the giant screen film, *Titans of the Ice Age 3D* (Giant Screen Films), which is also booked to open in the Science North IMAX® Theatre in 2015.

Titans of the Ice Age transports viewers to the beautiful and otherworldly frozen landscapes of North America, Europe and Asia ten thousand years before modern civilization. Dazzling computer-generated imagery brings this mysterious era to life—from saber-toothed cats and giant sloths to the iconic mammoths, giants both feared and hunted by prehistoric humans. The magic of the giant screen reveals the harsh and beautiful kingdom of these titans: an ancient world of ice, the dawn of our ancestors, a time when humans fought for survival alongside majestic woolly beasts.

At Dynamic Earth visitors will discover the travelling exhibition, *Tutankhamun: Wonderful Things from the Pharaoh's Tomb* (International Museum Institute of New York). Ten years in the making, from the artisans of the Pharaonic Village in Egypt, this dazzling collection of reproductions of Tutankhamun's legendary treasures recreates the richest archaeological find of all time.

Dynamic Earth will also undergo a large expansion and renewal project. The first phase of the visitor experience at Dynamic Earth will open leading into the 2015-16 fiscal year with a completely renewed underground tour experience, deploying new multimedia techniques to take visitors on a journey through nickel mining. An outdoor science park and interpretive trail system will feature large-scale exhibits and visitor experiences for all ages. The outdoor science park will incorporate playful and interactive exhibits that allow visitors to make the connection between mining, geology and everyday life, while having fun and being active. The design of the interpretive trail system will include exploration pods that encourage visitors to discover the story of the landscape of Sudbury and Northern Ontario, while helping them better understand the history of mining. A mobile app featuring the new science park will also be developed to enhance the visitor experience. Plans for the expansion and renewal of the science centre also include upgrades to the exhibit galleries at Dynamic Earth. The new exhibits will focus on re-greening and sustainable mining, while highlighting the industry's social and environmental responsibility focus. These new exhibits will open in March 2016.

Science North will also enter into the production phase with respect to the co-development of a new multimedia object theatre about healthy active living, in collaboration with Experimentarium in Copenhagen, Denmark. This unprecedented transatlantic partnership will result in a fresh and exciting multimedia theatre attraction that will be installed at both science centres, opening at Science North in January 2016 and at Experimentarium later that same year. Science North will develop, produce and open a new blockbuster travelling exhibition, the 11th special exhibition produced by the Centre, that will open at Science North in March 2016. *Wild Weather* (working title) will examine the causes of the Earth's most extreme weather phenomena.

Science North will also implement a new point of sale software in 2015. This product will help Science North to optimize processes, systems and technology to better meet the needs of its visitors as well as the goals of the organization. The software will offer Science North the ability to better manage activities such as ticketing, fundraising, customer relationship management, web interface, and marketing.

Delivering science programs to schools is a large focus for Science North throughout the school year with the highest attendance occurring in May and June for end-of-year school field trips to Science North and Dynamic Earth. Science North also focuses on outreach programs delivered across the North by teams based in Sudbury and Thunder Bay.

Another important growth area for the North is expanding Science North's reach, footprint and impact through expanded partnerships. In 2014-15 Science North will have installed its *Northern Nature Trading Experiences* at six other Northern attractions. Science North will be touring its *Wildlife Rescue* travelling exhibit in Northern Ontario for a 3-month period in the spring/summer of 2015. Science North is also exploring developing a new object theatre for the Thunder Bay Museum and will continue to work with other Northern attractions such as the Canadian Bushplane Heritage Centre, the Cochrane Polar Bear Centre, and the Red Lake Heritage Centre.

One area Science North is focusing efforts on is growing and strengthening relationships with First Nations communities. The First Nations population is growing, and almost half (48%) of the Aboriginal population consists of children and youth aged 24 and under. About one-third (34%) of on-reserve First Nations people are ages 14 and under. This presents an opportunity for Science North to grow its reach in the North through outreach and the delivery of informal learning opportunities to remote communities.

In its IMAX Theatre, Science North will be installing IMAX laser projection systems. IMAX's laser projection technology is expected to set a new benchmark as the industry's premium entertainment experience, and will enable this theatre to deliver a wide array of digital content – including documentaries and blockbuster films. The ability to change film titles more frequently and bring in a wider range of topics will give us the opportunity to strategically expand programming to appeal to a broader audience, including adults, young families and the teenage demographic – an important factor in ensuring the long-term sustainability of the Science North IMAX Theatre.

Science North Attractions	**2014-15 Budget**	**2014-15 Year Projected**	**2015-16 Budget**
Science Centre			
Attendance	149,897	142,588	147,317
Revenue	$1,055,820	$929,204	$1,004,645
Exhibit Hall			
Attendance	112,072	104,326	122,604
Revenue	$237,828	$216,077	$251,628
Dynamic Earth			
Attendance	41,476	46,303	52,497
Revenue	$424,519	$484,827	$567,940
IMAX Theatre			
Attendance	67,451	61,209	67,629
Revenue	$576,521	$508,514	$583,455
Planetarium			
Attendance	24,520	24,843	25,978
Revenue	$126,953	$121,524	$132,707
Total All Attractions			
Attendance	395,416	378,269	416,025
Revenue	$2,421,641	$2,260,146	$2,540,374

School Attendance included in above			
Science Centre	23,146	22,552	23,508
Exhibit Hall	9,180	8,812	9,180
Dynamic Earth	4,788	7,850	5,161
IMAX Theatre	12,700	9,652	12,296
Planetarium	3,092	3,020	3,029

	2014-15 Budget	2014-15 Projected	2015-16 Draft Budget
Operating Grant	$6,828,900	$6,828,900	$6,828,900
Self Generated Revenue	$10,445,281	$9,656,623	$10,689,143
Expenses	$17,274,181	$16,211,806	$17,518,043
Net Surplus (Deficit)	$0	$273,717	$0

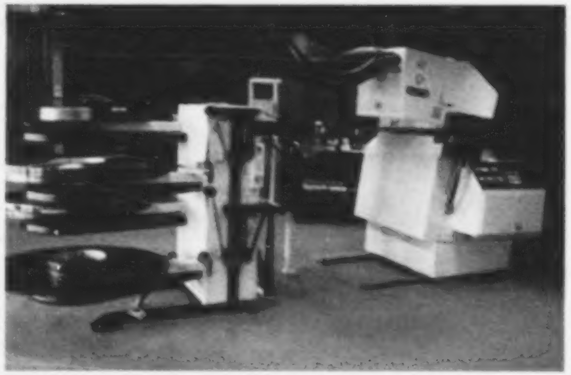
Current and Forthcoming Plans 2015-16 – Capital Activities

Science North has over $4 million in depreciation expenses on physical assets each year, which is an indicator of the value of replacement required to ensure assets are maintained at acceptable levels. Furthermore, the organization has clearly identified the need for an annual $3 million investment to ensure the physical plant and systems at both Science North and Dynamic Earth operate efficiently while remaining compliant with regulatory requirements, avoiding obsolescence and ensuring a safe environment.

Priorities for 2015-16 include:

- Accessibility initiatives to meet regulatory requirements;
- Exhibit floors and wall renewal;
- The implementation of an information management system;
- Exhibit infrastructure upgrades to support exhibit renewal;
- All call system renewal;
- A highly visible renewable energy project at Dynamic Earth;
- Mechanical systems upgrades at both sites for HVAC, electrical, plumbing, monitoring and signage;
- The digital upgrade to the IMAX theatre;
- The development of a new 2016 travelling exhibition and the planning for a 2018 travelling exhibition;
- Object theatre and lab renewals;
- Planetarium projector upgrade;
- A new 4D show for the Vale Cavern; and,
- The completion of Dynamic Earth renewal.

All of these projects are further identified in the three-year capital forecast on page 88 and in Appendix D.



Contingency Plan

Science North continues to maintain a robust evaluation and review system to ensure that its strategic plan is on track. All action items are reviewed and tracked on a regular basis, highlighting challenges and acting quickly to mitigate any risk to the organization. Science North's balanced scorecard results are communicated regularly to the Board and workforce. The scorecard incorporates the Centre's three strategic priorities and four key perspectives: customer, operational excellence, learning and innovation, and financial. The balanced scorecard is one of the organization's main reporting and analysis instruments. Quarterly updates and communication throughout the organization ensure that risk areas are identified early and all levels of the organization are involved. This monitoring strategy allows Science North to respond and course correct quickly, thereby keeping risk to a minimum.

Science North continues to ensure that its events, programs and projects are properly planned and implemented in order to mitigate any shortfalls in both financial and non-financial consideration. Critical operations include admissions, programs, onsite businesses and external sales revenues. The risk associated with each critical area is reduced through regular review and monitoring processes.

Given the seasonal nature of the Centre's business, summer attendance and revenues are monitored and compared to goals on a daily basis. Admission revenues and attendance figures are published and reviewed weekly. Further analysis on all critical operations is completed and assessed on a monthly basis. Such analyses include budget to actual variance, unit breakdown, ticket sales, profitability analysis and project schedule completion. Major events are supported through an event cross-functional committee, an event plan including an ROI analysis, ongoing monitoring and a final results review. Any performance issues are acted upon immediately, if required, and considered in future endeavours. Customer service and interaction is monitored regularly as a means to improve service and delivery.

Critical business components operate independently of each other, thereby reducing the possibility of a significant negative impact on overall operation. Science North's external sales business is highly dependent on external factors such as currency fluctuation and economic stability. The Centre continues to expand into more varied geographic regions to benefit from new emerging markets. External sales projects continue to be diversified and resources are appropriately allocated as a means to minimize risk. The Centre's finance unit reviews currency rates daily, thereby reducing currency fluctuation risk.

Funding and business opportunities are aggressively pursued to add new net revenues to the Centre's operations and fund capital projects. This funding initiative forms part of Science North's strategic goals. These sources of income are required in order to offset the increasing operating costs of running two science centres and an outreach program and to renew our investment in the Centre. Science North continues to build these over future years to offset current projected deficits.

The Science North information technology team ensures critical information systems are backed up on a regular basis. In order to mitigate risk, tape backups are stored away from the main IT computer room.

Science North's IT infrastructure is being inventoried and a renewal strategy is under development. This will allow the Centre to identify critical IT infrastructure components and develop plans to replace them prior to the end of their useful life, thereby reducing the risk of failure and extended outage periods for systems that are critical in conducting the organization's business.

Science North continually seeks to improve its contingency plans through process improvements, system upgrades and preventative maintenance systems.

Cash Flow

Science North's cash flow requirements reflect the seasonal nature of spending required in tourism and education based on attractions. Based on the organization's highly seasonal business operation, the summer season generates higher costs. Attached as Appendix C are the Centre's cash flow requirements.

Resources Needed to Meet Priorities and Goals

A stable source of revenue. Science North's largest funding source remains the operating grant from the Ontario government and this is the financial underpinning that supports the entire organization. A frozen operating grant for any period of time creates challenges for the organization. Science North's goals in external sales, development and new revenue streams will help to mitigate the frozen grant for a few years while the government works on a balanced budget, allowing the Ministries to put in place sustainable funding models and strategies for their agencies. A recalibration of this relationship similar to the one which occurred in 2009 will be required in the future.

Additional revenue sources to support new initiatives. An ever-changing science centre is a core attribute of Science North. Funding for new initiatives, and program and exhibit change, are key to attracting repeat visitation and achieving revenue goals. Science North is launching a capital fundraising campaign so it can sustain the renewal necessary. Staff is also focused on seeking new partnerships and funding opportunities to continue expanding the reach across Northern Ontario including new audiences such as adults, teens and First Nations peoples.

Sound infrastructure. The renewal of Science North's attractions and assets is critical to remain safe, efficient, sustainable and competitive. The buildings on the Bell Grove and Dynamic Earth sites are 30 years old and 10 years old respectively. As identified by the Ministry's Report of Science North's Facility Condition Assessment, an investment of $20 million is required over the next 4 years for repairs and renewal of these physical plants. The Ministry's financial commitment to infrastructure renewal over the past few years has averaged just over $1 million. While Science North will continue to seek and access funding to help minimize the shortfall in capital funding, other funders are less interested in supporting the renewal and rehabilitation of physical infrastructure and more interested in renewing and changing the visitor experience.

State-of-the-art technology. The rapid change in technology and requirement to consistently upgrade to meet both customer service and operational excellence continuously competes for resources required for other infrastructure renewal and other projects. Science North has clearly identified the technology priorities over the next five years and is seeking funding from other sources to minimize the shortfall gap from the Ministry's available capital funding.

Strong science partnerships. The science program team will continue to partner and work with science advisory groups for exhibit and multimedia theatre development, as well as other community interest groups as Science North continues to diversify its audience reach. The renewal of the Centre's object theatres will require science partnerships with Canadian scientists in the field of healthy active living, scientists leading the new SNOLAB on dark matter, and scientists engaged in research on climate change and adaptation. The next phase of development at Dynamic Earth, the expansion of the underground drifts in order to portray modern mining techniques, will require reaching out to a diverse contingent of professionals from the mining industry. Strong science partnerships with Science North's 'science neighbours', the Living with Lakes Centre, Health Sciences North, the Advanced Medical Research Institute of Canada, and Laurentian University's School of Architecture, will help in the development of science programs for specific audience groups and will contribute to Science North's communication of current and relevant science.

A Change Ready Team. Science North continues its focus on a multi-year people strategy focused on driving a change ready culture that is innovative, agile and customer centric. The people agenda includes investing in learning, re-aligning Science North's workforce and shaping the people, organizational and leadership behaviours that will support the achievement of the Centre's vision. As Science North move through its change ready journey, the focus has shifted from the identification and communication of the need for change to the implementation of key initiatives to enable change, building understanding and commitment and charting progress along the way.

Strong and effective relationships with community partners in Sudbury and the North. Continued and increased community support is necessary to ensure Science North remains dynamic, current and pertinent in order to encourage repeat visitation and to draw new visitors. Community partners provide a wide range of support including marketing assistance, funding, in-kind contributions, sponsorships, and donations. This support allows Science North to meet its mandate for its visitors, its stakeholders, the community, and Northern Ontario. Strong and effective relationships with community partners will be particularly important as Science North enters a large-scale capital fundraising campaign to support significant renewal at its attractions.

The Centre will continue to work with partners in Northern Ontario especially with the installation of 6 Science North *Northern Nature Trading Experiences* across Northern Ontario in 2014-15 and working together to increase hands-on science on a year-round basis. Other partnerships such as with the Northern Nishnawbe Education Council, Science Timmins, the Boys and Girls Club of Thunder Bay and many partners involved in the collaborations of the science festivals in Thunder Bay and Sault Ste. Marie are all very important to the delivery of successful experiences in Northern Ontario.

Staffing Summary

Science North continues to re-invent itself, building capability, competitive advantage and capacity to achieve its vision. The organization has ambitious goals. Achieving a sustainable workforce model that allows for a flexible, mobile workforce and reflects an increasingly competitive labour market and the Centre's growing retention and succession risks remains a priority.

Science North will continue to invest in people and in a leadership model that engages and inspires its people. The Centre will mitigate retention and succession planning risks by continuing to offer organization wide developmental opportunities, by finding new approaches to work that appeal to high knowledge workers, and by conducting ongoing scans of internal and external environments.

As volunteers become an increasingly important segment of Science North's workforce supporting the achievement of the Centre's priorities, Science North will continue to involve the community in their Science Centre by providing innovative opportunities to contribute on a regular or ad hoc basis, or through idea sharing and group partnerships. An innovative, change ready, high performance team of core full time and part-time employees and volunteers aligned with the Centre's vision will be at the heart of Science North's continued success.

	2015-16 Final Budget		2014-15 YTD Actual		2014-15 YTD Budget		2014-15 Year Budget		2014-15 Year Projection	
	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE
Core Supervisory and full-time staff	$7,431,746	95	$4,192,263	90	$5,391,637	94	$7,393,654	94	$6,064,401	90
Hourly, part-time and casual staff	$2,280,936	71	$1,989,832	81	$1,727,804	75	$2,055,699	71	$2,573,868	82
Total	$9,712,682	166	$6,182,095	171	$7,119,441	169	$9,449,353	165	$8,638,269	172

	2015-16 Final Budget		2014-15 YTD Actual		2014-15 YTD Budget		2014-15 Year Budget		2014-15 Year Projection	
	Hours	FTE	Hours	FTE	Hours	FTE	Hours	FTE	Hours	FTE
Volunteers	16,000	200	8,100	141	6500	125	15,500	195	18,200	200

Balance Sheet

As at December 31, 2014

Cash and long term investments	$16,825,609
Accounts receivable	505,696
Inventories and prepaid expenses	1,125,229
Fixed assets, net of depreciation	40,864,844
	$59,321,379

Accounts payable an deferred revenue	$5,288,812
Long term debt	1,443,701
Equities	52,588,866
	$59,321,379

Restricted Funds

The Centre maintains a variety of restricted funds that are restricted as to purpose and expendability and set aside by the Board of Trustees, the Province of Ontario or other benefactors. Attached in Appendix C is further detail on these funds. As at December 31, 2014 the Centre's reserve funds are composed of:

Capital Renewal Fund	$2,705,319
Operating Reserve Fund	3,130,844
Program and exhibit funds, endowments from benefactors for speakers, exhibits and program registration (principal must be kept intact)	692,942
Other	246,434
Total	$6,775,539

Communications Plan – 2015-2016

Since opening in 1984, Science North has gained an international reputation for its style of science communication delivered by real scientists (its "Bluecoats"). Science North prides itself on connecting science to everyday life, for audiences of all ages. That has been the hallmark of Science North since the very beginning and it is the reason its Bluecoat brand of science delivery is known worldwide.

Over the years Science North has grown from a single attraction to one that includes the F. Jean MacLeod Butterfly Gallery, a special exhibits hall, Northern Ontario's only IMAX Theatre, a digital Planetarium and Dynamic Earth – Home of the Big Nickel, a separate science centre focused on mining and earth sciences. Science North is Canada's second largest science centre, and Dynamic Earth is Canada's eighth largest science centre.

Science North also engages the people of Northern Ontario in science through outreach programming, covering a large area from Mattawa to the Manitoba border. Over the years Science North has connected with more than 670,000 people in Northern Ontario and now has a permanent outreach base in Thunder Bay.

Science North has become one of the leading producers of giant screen films in Canada, and is one of our country's leading producers of travelling exhibits.

As the organization embarks on year three of an ambitious five-year strategic plan, the key messages will continue to focus on the Bluecoat brand, the ever-changing experiences offered at both science centres, the diversified programming that appeals to different audiences and age groups, and the value-added benefits of membership.

Partnerships

Science North's brand elements are designed so that every piece of communication lives up to brand standards and creates a cohesive look and feel that will resonate with target audiences. In 2015-16 Science North will continue to collaborate with two agencies of record (one focused on Science North and one focused on Dynamic Earth) to develop effective and targeted campaigns aimed at increasing attendance and revenue at both sites.

Science North also maintains relationships with school board officials. The organization works with school boards on a consistent basis to distribute communication, which allows Science North to get have its brand messaging distributed to Northern Ontario students via the schools, something that we could not achieved by conventional methods.

Science North also maintains strong relationships with local media. Through sponsored media the Centre is able to leverage its advertising spends and extend its reach throughout the local market and across Northern Ontario – resulting in longer advertising campaigns with increased frequency. For example, in 2014-15 more than $375,000 of donated media was contributed to Science North.

Product Focus

The largest target audience for both Science North and Dynamic Earth remains the leisure market from both local and out-of town visitors. The peak seasons for tourists are the March Break and the July-August family vacation times. A total of ten weeks represents approximately 60% of Science North's annual attractions revenue. During these peak times, the sales focus to tourists is on the Dynamic Duo and Play All Day packages.

Since tourism is such a major source of visitation and revenue, Science North works in partnership with Sudbury Tourism and Northeastern Ontario Tourism to increase visitation to the region as a whole. In addition to offering Science North products on the Sudbury Tourism and Northeastern Ontario online package sales systems, several Science North staff members are actively involved in the leadership of both organizations.

Locally, Science North focuses on the benefits of membership to encourage repeat visitation and increased attendance by the visiting friends and relatives (VFR) market. Upcoming campaigns and communications will continue to focus on Science North memberships as a product that offers best value for visitors. The benefits of membership include free admission to both science centres, as well as free admission to Science North's *Nightlife on the Rocks* series of event for adults, free admission to teen events, discounts on IMAX films, the Planetarium, and program registration for activities such as summer camps for kids ages 4 to 11.

Customer Relationship Management

Science North will implement a new point of sale software in 2015, which includes a customer relationship management (CRM) component. The CRM software will be used to strategically build and maintain stronger, long-term relationships, with current and potential members and other supporters of Science North.

Great and Relevant Science Experiences

Upcoming marketing and communications campaigns will focus on the ever-changing experiences offered. In 2015-16 Science North and Dynamic Earth will unveil new exhibitions that dig up the past, and expose engaging history and science for audiences of all ages.

At Science North, the giants are coming in February 2015! Life-sized, animatronic mammoths, saber-toothed cats, bears and gigantic birds are just a few of the fascinating animals featured in the travelling exhibition *Ice Age* (Imagine Exhibitions). *Ice Age* is a chronological, in-depth tour of a natural history topic that fascinates children, teens and adults alike. The exhibition will also pair very well with the giant screen film, *Titans of the Ice Age 3D* (Giant Screen Films), which is also booked to open in the Science North IMAX® Theatre in 2015.

In early 2016 new exhibitions and experiences will include a new Science North produced exhibition about weather, and a new health object theatre developed in collaboration with Experimentarium in Copenhagen, Denmark.

At Dynamic Earth visitors will discover the travelling exhibition, *Tutankhamun: Wonderful Things from the Pharaoh's Tomb* (International Museum Institute of New York). In 2015, Dynamic Earth will also be the focus of a large expansion and renewal project. Plans for the expansion and renewal of that science centre include upgrades to the exhibit galleries at Dynamic Earth.

Offer High Quality Interactive Science Learning Experiences Online

The Bluecoat brand of science that Science North is famous for will be promoted online and used to highlight the new exhibitions and experiences that will anchor the 2015-16 season.

Staff scientists will extend the science centre experience to the virtual world by sharing relevant and timely 'Cool Science' video and blog posts, with audiences of all ages, through the sciencenorth.ca website and via social media channels with a goal of increasing online engagement and audience reach, year over year.

The focus of each post will be based on a science topic that ties into a current exhibition and/or science experience happening at Science North or Dynamic Earth. In some cases when science dominates the news, Science North Bluecoats will also share their expertise, in a timely manner, about these topics.

Growing Our Reach In Northern Ontario

Science North has a mandate to serve all of Northern Ontario, one of the ways in which this is accomplished is through outreach services. In addition to staff dedicated to reaching these audiences from Sudbury, staff at Science North's base in Thunder Bay serves communities in the Northwest of the province. Across the North, Science North delivers enriching science experiences to children of all ages via school outreach programs. Fun and educational science experiences also engage the family audience, and general audiences, during public outreach at fairs, festivals, public libraries and Provincial parks. Each person that experiences a Science North presentation, whether it be at a school or other venue, is exposed to the Bluecoat brand and Science North's unique style of science communication delivered by real scientists.

Science North continues to focus on building relationships and engaging the First Nations population, through outreach and the delivery of informal learning opportunities including to remote communities.

Philanthropy

A capital campaign to support the large expansion and renewal plans at Dynamic Earth, as well as in existing theatres at Science North (including a new health object theatre developed in collaboration with Experimentarium in Copenhagen, Denmark), will be launched. Messaging will focus on raising awareness about Science North's not-for-profit and registered charity status, the importance of both science centres as tourism draws for the city, and the new exhibits and experiences to be developed.

Community Relations

One means to becoming the leader is to also be viewed as a leader within our community and that is why Science North will shine the spotlight on its new Community Relations Plan in 2015-16, and actively seek out new opportunities to make Sudbury a better place to live and work. Whether that means sharing its internal expertise with other not-for-profits, promoting other community events at Science North's venues, or engaging its workforce to participate in community volunteering initiatives, Science North will demonstrate its role as a philanthropic leader in the community, by supporting Greater Sudbury and Northern Ontario.

Environmental Responsibility

On the environmental responsibility front, Science North will be making a visible impact while engaging visitors to discover more about the science involved with leading-edge renewable energy technology.

The project lead applicant, eCAMION Inc., a Canadian company which produces large-format batteries for energy storage, has partnered with local electrical distribution company Greater Sudbury Hydro (GSH), data automation company Opus One Solutions, and Science North, Northern Ontario's most popular tourist attraction, to build a microgrid system at the science centre located on Ramsey Lake Road.

The Smart Microgrid will be fuelled by a photo-voltaic (solar panel) array, to be installed on the grounds of Science North. The panels will provide power, along with the eCAMION Inc battery, to the facility allowing the science centre to decrease dependence on the Ontario Electrical Grid. The addition of the Opus One Solutions data analytics system will help Science North better manage energy consumption throughout the centre, and decrease the carbon footprint. In case of a power outage, the Science North Smart Microgrid will run independently from the Greater Sudbury Hydro local distribution grid so that energy stored in the battery can be diverted to the F. Jean MacLeod Butterfly Gallery, and/or other critical functions in the centre.

Science North will develop science exhibits and a communications strategy so the public can learn more about the possibilities of the Smart Microgrid.

Five-Year Operating Financial Forecast – 2015-16 to 2019-20

Science North is about to enter into its third year of its current Strategic Plan and this five year financial forecast is based on the past two fiscal years as well as the expected impact of Science North's action plans over the next three years.

Science North has aggressive plans in place to address the challenges of increased costs by continuing to seek innovative ways to increase its self-generated revenues and by implementing cost savings measures. Specifically, it includes plans to:

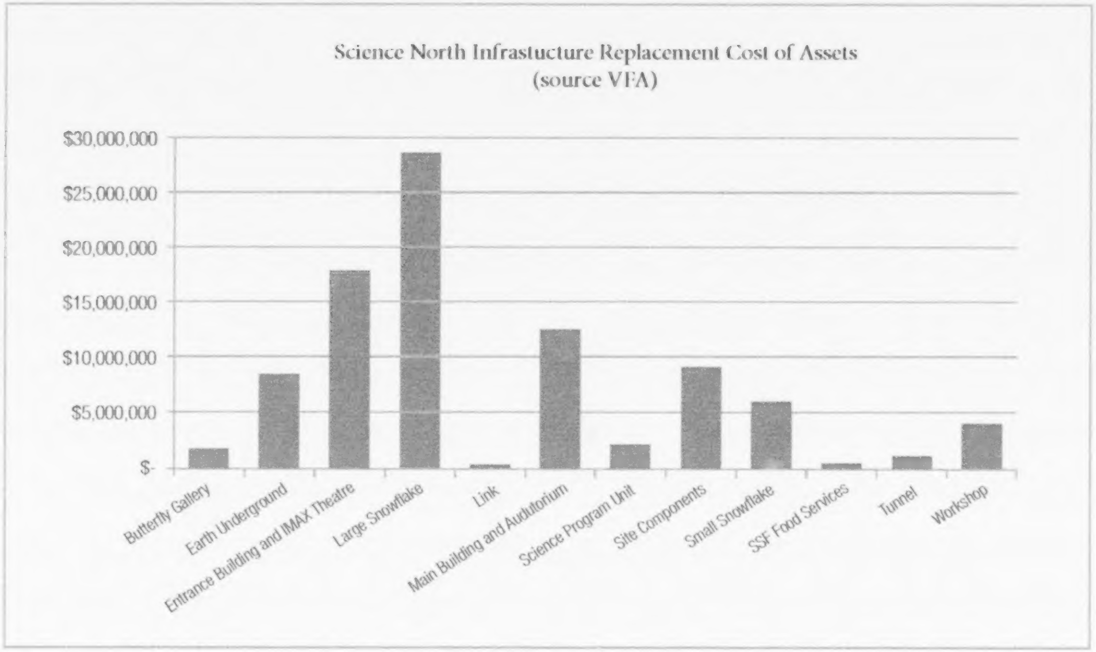
- Implement new visitor experiences at both Dynamic Earth and Science North
- Increase current audiences and grow new audiences
- Increase and implement new initiatives throughout Northern Ontario
- Continue to diversify its granting and philanthropic prospects
- Significantly grow its functions business
- Install new digital technology in the IMAX Theatre and implement a new operating model
- Increase its external sales revenues through existing and new markets
- Fully lease its currently touring travelling exhibits throughout North America
- Implement additional new revenue stream opportunities
- Implement additional new technology and capital improvements to improve efficiency and effectiveness
- Maintain its high level of customer satisfaction

A detailed financial forecast is attached in Appendix C. This forecast assumes a flat operating grant and includes a 2% inflationary increase on supplies and services costs each year.

The 2015-16 budget has been balanced and it does not include a draw from its operating reserves. Achieving this is dependent on Science North achieving the 2015-16 actions as described in its Business Plan, which are aligned with the Centre's strategic priorities and goals. The Centre also has forecasted deficits for the next four years. The Centre will continue to build on this business plan by implementing successful strategies and adjust where necessary to work towards a balanced budget for future years. However the centre's efforts to offset inflationary increases in all cost categories is not expected to be sufficient enough to arrive at a balanced budget for all future years and maintain a strong financial position by 2019.

Three-Year Capital Forecast 2015 to 2018

Science North currently has capital assets with a net book value of $41 million and an infrastructure asset replacement cost of $93 million (source VFA) over the next 20 years. This does not include the Centre's exhibits, which represent $38 million in development costs. Science North's facilities include two sites in Sudbury and a satellite operation in Thunder Bay. Science North is proud of its excellence in facilities management and has created a multi-year plan considering its infrastructure and renewal needs.



The Bell Grove site is a 200,000 square foot complex located on 24 acres of land. This site supports the majority of the Centre's staff and equipment and is open year round. Buildings and property at the Bell Grove site support the Science North science centre including:

- F. Jean MacLeod Butterfly Gallery
- IMAX Theatre
- Planetarium
- Special Exhibits Hall
- Supporting business and sales operations
- Administrative support spaces
- Exterior spaces including boardwalks, walkways, driveways, access routes, parking facilities, picnic areas, other green areas and soon, the Smart Microgrid renewable energy display

The Science North building is an architectural representation of a snowflake and a symbol of the North. With such a unique facility, special handling of building repair and rehabilitation is necessary. Visitor experiences at Science North are delivered in the exhibit building in science labs, in multimedia object theatres, in the Discovery Theatre, and the 4D experience is in the Vale Cavern. Large format films are shown in the IMAX Theatre, feature films shown in the digital dome Planetarium and travelling science exhibitions are in the Special Exhibits Hall. Science North experiences are extended through outreach programs that serve Northern Ontario.

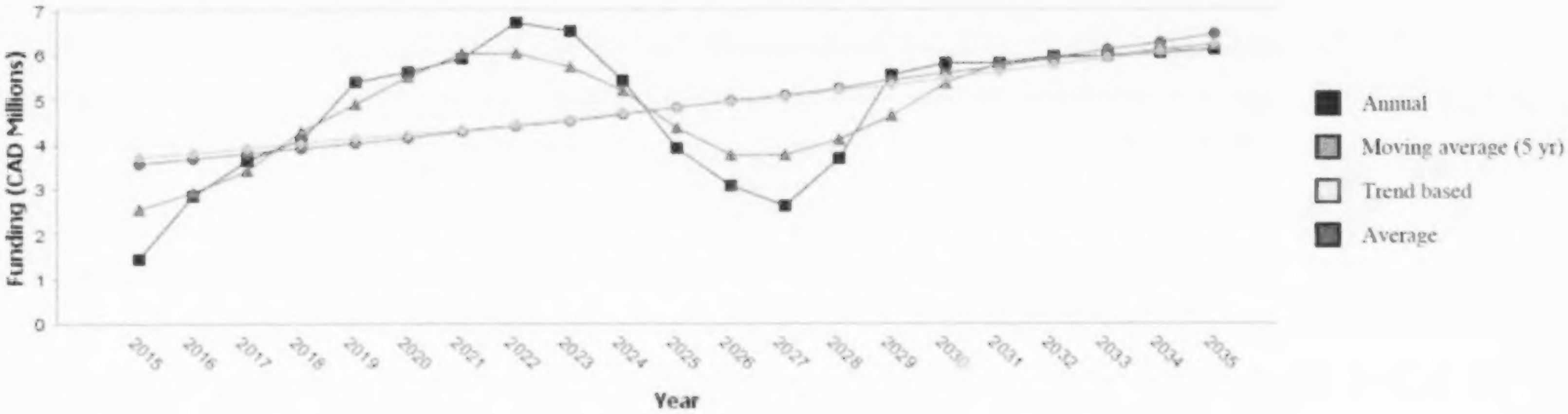
The Big Nickel Road site includes a 38,000 square foot building and 1,800 feet of underground drifts located on 28 acres, fully open to the public 8 months a year and open year round to school groups. Buildings and property at the Big Nickel site support the Dynamic Earth science centre including:

- Underground touring drifts
- The Big Nickel monument
- Supporting businesses and sales operations
- Administrative support areas
- Exterior spaces including nearby industry viewing areas, walkways, driveways, gazebo and picnic areas, parking facilities and soon an outdoor science park

The Dynamic Earth exhibit galleries house rock and mineral exhibits, a children's Explora Mine, and multimedia object theatres. Dynamic Earth also has a 120-seat high-definition Atlas Copco digital theatre, and a 2,000 square foot ever-changing exhibit gallery named the MacLean Engineering Gallery.

Science North's unique structures and geographic location pose challenges for the maintenance of its assets impacting useful life and project completion due to weather restraints. The organization has a team of dedicated and skilled facilities workers who pride themselves in understanding the intricacies of Science North's facilities and are used to dealing with the northern challenges they face to ensure the Centre's assets are maintained at a superior level.

Capital funding has continued to be on a year-by-year basis. Science North has received approximately $1.2 million per year from the Ministry of Tourism, Culture and Sport for the last five years. However this still remains short of the Centre's needs. Science North is working with the Ministry to develop a capital plan and is anxious to put forward its business case supporting the Centre's funding needs. The chart below demonstrates our renewal requirements over the next 20 years based on information currently in the AMIS system.



Science North will, on average, require from $3.5 million per year to 6.2 million per year (source VFA) to maintain its physical infrastructure. With the shortage of capital investment, the Centre has delayed some critical projects. As a result, maintenance costs and the risk of equipment failing are increasing. A multi year commitment and plan from the Ministry of Tourism, Culture and Sport will provide the necessary support to seek further funding, allow minimal visitor interruption, properly source suppliers and address seasonal challenges.

A. Physical Plant

Science North has identified and prioritized its physical plant requirements utilizing a system of risk ranking, physical walkabouts, regulatory requirements and a review of the Asset Management Information System. Below are the details outlining the Centre's infrastructure and equipment requirements as well as the physical plant support for continuous exhibit renewal. This plan has an objective to reduce asset risk and strengthen sustainability.

Projects are categorized in Appendix D based on systems within the physical plants. Many of these systems impact all areas and should be considered as part of a larger project in order to improve efficiencies. Highlights of these projects are:

- **Information Management System**
  This project supports Science North's strategic plan to ensure the organization has the most efficient and effective information management system and the appropriate governance, direction, information structures, processes, tools and skill sets are implemented to support the effective management of information assets.

- **Exhibit Infrastructure Upgrades**
  Renovation requirements on the exhibit floors to support continuous exhibit renewal is a key component of the Centre's strategic plan. As exhibits change, the infrastructure component requires upgrade and renewal.

- **Security System**
  Science North's security system, including the detection and public announcement systems, are beyond their useful life. Renewal and upgrades to allow card access are necessary to ensure the safety of the Centre's visitors, employees, volunteers and to minimize the risk to assets.

- **Electronic Sign**
  The main sign to Science North's Bell Grove facility is in excess of 10 years old and is in need of replacement. This sign is one of the Centre's main communication tools as it displays key messages and the image of Science North.

- **Accessibility Initiatives**
  Science North wants to ensure that it is in compliance with all regulatory requirements. Modifications are required in order to achieve full compliance. Science North also plans to add seating areas to increase general visitor comfort and meet the needs of a diverse audience, including older adults, families with young children, and those with accessibility challenges.

- **Dynamic Earth Renewal**
  Dynamic Earth is undergoing a full renewal to enhance the visitor experience. As part of this renewal, the Centre will need to support infrastructure components tied to exhibits and ensure that safety is maintained. Projects at Dynamic Earth include a highly visible renewable energy project, proactive replacement of underground components such as CO^2 monitoring and telephone systems, signage and painting.

- **Mechanical Systems**
  Further work will be required at the Bell Grove site to upgrade assets that are beyond their useful life such as lighting, emergency battery backup, fire suppression and sprinkler system, room identification and plumbing fixtures.

- **IMAX Digital Upgrade**
  This project is currently in the planning phase and is scheduled for implementation in fall 2015. Benefits include cost reduction and expanded program availability for visitors. This project will require infrastructure modification to the IMAX projection room.

B. Exhibit Renewal

Science North's excellent reputation has been built on high quality science exhibits, variety of experience, personal interaction and visitor experiences that change regularly and are relevant to both current science and science happening in Northern Ontario. Exhibits change, shows change, and programs change. Visitors, whether from the Greater Sudbury community or tourists, return because each visit to Science North includes new experiences. There is often something new to see on the exhibit floors, the live science programs change seasonally, and the major exhibitions in the Special Exhibits Halls change annually. Conversations with the Centre's "Bluecoats" engage visitors with current science.

Well-planned and executed exhibit renewal is integral to Science North's first strategic priority of "Great and Relevant Science". The following outlines exhibit renewal plans for both of the science centres (Science North and Dynamic Earth) from 2015-2018. Forecasted costs to implement these priorities for the next three years can be found in the Asset Management Plan in Appendix D.

Science Labs at Science North

Each year, up to three science labs will be renewed.

- An Energy Lab featuring exhibits on renewable energy and sustainable practices will be developed to complement the new Smart Microgrid project at Science North.
- Exhibit experiences in the Northern Ecosystem gallery will be renewed. New animal ambassadors may be added and current science research will be profiled.
- New exhibits will be implemented in the BodyZone to complement the new object theatre on healthy active living.
- The TD Canada Trust Toddler's Treehouse, a special area just for preschoolers, will be renewed. This area has not seen significant renewal since opening in 2001 and is a very popular visitor space for Science North family members.

Special Exhibitions

To meet the goals of both a changing science centre and a supplier of high quality exhibitions, Science North has set goals for its Special Exhibits Hall. Each year, Science North will alternate between leasing a science exhibition for its Exhibits Hall and creating and developing its own travelling exhibition. The following is Science North's special exhibitions plan.

2015-16

Lease and stage the travelling exhibition *Ice Age* for six months, February 28 to August 31, 2015.

2016-17

Science North will develop its own travelling exhibition, *Wild Weather* (working title) to open in March 2016 and run for six months to the end of August 2016. This exhibition will then tour across North America for a five-year period.

2017-18

Science North will lease and stage a travelling blockbuster exhibition for the period March to September 2017. The Centre is currently researching and previewing available exhibitions and will make a decision for our special exhibition for 2017 by April 2015.

Object Theatres

Science North's four object theatres and the Vale Cavern 4D multimedia show will be renewed over the next three years:

- A new object theatre on healthy active living, developed and produced in partnership with Experimentarium, the science centre in Copenhagen, will open in January 2016. This theatre will be interactive and will use new and innovative visitor-friendly interfaces in its technical treatment.
- A new show for the Vale Cavern Theatre will open in 2017. Critical milestones for the development and production of this show will be completed in 2015-16 and 2016-17.
- Three other object theatres on Level 4 of the science centre will be renewed. A detailed renewal plan, outlining plans for refurbishment of existing shows and/or the creation of brand new theatres will be complete by the end of calendar year 2015.

Dynamic Earth

Dynamic Earth is beginning a multi-year exhibit renewal plan in order for the attraction to meet its main objective of increasing its visibility and strength as a mining education centre. The renewal goals focus on innovative exhibits that are responsive to changes and advancements in the mining industry, high quality and challenging education programs that will engage high school students and foster their interest in pursuing a career in mining or technology, and partnerships with industry in order to feature experiences on innovative research and practices in mining.

- Dynamic Earth will open the 2015 season with two major new visitor experiences. The Underground Tour will be updated featuring new multi-media treatments and vignettes that will add to the story of mining in Sudbury. An outdoor science park will open in June 2015. This new space will be connected to the existing Earth Gallery and will engage visitors with large-scale exhibits unique to the site and the geology of Sudbury and Northern Ontario.
- New exhibits for the galleries will be developed and produced in 2015-16 to open for the 2016 season. These exhibits will engage visitors with new practices of environmental stewardship and sustainability in mining.
- In 2016-17, a major underground expansion will be undertaken. This will expand the underground tour in order to feature modern mining practices. This new area of Dynamic Earth will open in March 2018.
- A new 2,500 sq. ft. travelling exhibition will be developed with an earth science theme to open at Dynamic Earth in 2017 and begin a five-year exhibit tour thereafter.

Information Technology (IT) /Electronic Service Delivery (ESD) Plan

The field of Information technology is experiencing a continuous flow of emerging ideas. This presents considerable opportunities for Science North to tap into innovative applications. However, it also presents a challenge for our organization to keep up with such technological changes. At Science North, this technology permeates throughout the organization in every aspect of program delivery, financial reporting, data accumulation, exhibit renewal, social media and information communication. Science North wants to ensure that we have the most efficient and advanced systems in place to offer high quality inspirational, educational and entertaining science experiences, protect its assets and have the best information to make informed decisions.

Keeping this in mind, Science North continues to implement its Information Technology strategy with a goal to achieve the following results:

- Consistent corporate decision-making around project selection
- Simplified information sharing across units, supporting an overall Information Management Strategy
- Integrated systems
- Technology that is current and in line with industry best practices and standards
- Operational processes that allow a more simplified platform
- Budget that allows for long-term technology renewal
- Infrastructure in place that allows Science North to implement emerging technology

Science North's strategy identifies four main drivers for its information technology projects.

Mandatory - These are legislated by law and are business critical services such as accessibility requirements.
Operational - These are required to maintain and sustain business operations and support services at current levels such as version updating.
Strategic Enhancements - These provide advanced functions or features that enhance an existing system, implement improved efficiency, and deliver upgraded capability to meet anticipated future performance requirements.
Exhibit Renewal - These apply to the technological aspect of visitor interaction. Science North strives to offer the most advanced applications to deliver the best customer interactive experiences.

Science North has identified critical projects to pursue in order to meet its Information Technology requirements:

1) Online Sales System. Investments in technology should be made not simply to have the latest technology, but as part of an overall business strategy. Science North's current online sales systems are not integrated with the existing Point of Sale (POS) ticketing system. This presents operational and efficiency challenges, and does not meet future needs. There are a number of compelling benefits that will result from an upgrade to the existing POS:

- Improved customer service through faster ticket sales and better access to product and customer information, both in-line and on-line.
- Increased web sales by providing a modern bilingual web site selling all admissions products.
- More efficient operations by providing better access to information, business intelligence tools and improved use of employee and manager time.
- Reliable business support from a reputable organization.

As identified in its 2014-15 Business Plan, Science North has completed the research, sourcing and identification of a Point of Sale system to meet its needs and has chosen to move forward with the Tessitura Network Point of Sale system. Acquisition of hardware, software and implementation will begin in 2014 with completion in 2015.

Tessitura Software was developed specifically for the needs of arts, cultural and entertainment organizations, and provides a 360-degree CRM platform for all aspects of customer interaction. With Tessitura, exceptional functionality is provided for all departments through one system.

Tessitura Networks POS is a robust ticketing system that meets all of Science North's in-house ticketing and CRM requirements. In addition it offers advanced reporting and dashboard tools.

2) Server Infrastructure Upgrades. In 2014-15 Science North will be completing an inventory of its network infrastructure and preparing a list of requirements with a renewal plan. This plan will be implemented in 2015-16 as a systematic renewal of equipment based on an evaluation model. These renewals will be ongoing, and Science North will continue to seek funding for proper implementation.

3) File Sharing/Centralized Backup Solution. A proof of concept file sharing and centralized backup system was installed in late 2013 and is performing well within our COO and Finance Teams. Science North will pursue implementing an organizational wide system to reduce risks to its assets as users may seek alternative methods to store files. A standardized centralized file sharing and backup solution will provide workgroups and teams a central location to store, share and access documents from any location. This will allow teams to collaborate and share multiple working documents through privately shared folders, while maintaining security of files.

4) Corporate Intranet. An Intranet is a secured Internet, accessed via the network by authorized users. It functions as a corporate information network. An Intranet can be the "One Stop Shopping" area used by employees to find information on events, policies, forms and documentation. It can take many forms, such as information distribution and sharing, knowledge management system, social business portal, and connecting and informing all employees.

Document Management System. A Document Management System would build on the File Sharing system, but would add more rigour to how documents are managed. A Document Management system can improve the Centre's ability to find documents through simplified search capabilities, in a manner used by Internet search engines such as "Google". This could improve how we share and keep track of multiple versions of documents. Approval of document contents can be managed through workflow capabilities of Document Management systems. Most Document Management systems have a Records Management component, which would allow definition of documents as records with specific retention criteria, thus meeting legislated requirements in this area.

Mobility. A large percentage of Science North's workforce and customers use mobile devices, such as Smart phones and tablets, due to their growing popularity and productivity benefits. IT expects that demand for such devices will continue to grow. A review of the organization's mobility applications and needs will be considered as part of all IT projects.

Business Continuity/Disaster Recovery. Science North currently has a disaster recovery plan that meets the basic needs for Science North. As part of the IT strategy and as Science North enhances its IT delivery to internal and external customers, the organization will amend this plan to meet all possible scenarios. A disaster recovery plan, sometimes referred to as a business continuity plan, describes how an organization is to deal with potential disasters. Disaster recovery is becoming an increasingly important aspect of enterprise computing. As devices, systems, and networks become ever more complex, there is a higher risk of failure. Science North plans to develop a disaster recovery plan that consists of precautions to be taken so that the effects of a disaster will be minimized and the organization will be able to either maintain or quickly resume business-critical functions.

Science North will complete an information needs analysis in 2014-15 to support its decision on how to move forward with its information technology initiatives. Science North aims to have an integrated and efficient system that supports its system infrastructure, protects its assets, and meets the needs of customers while keeping operating costs at a minimum. Science North has started the process to engage a third party to deliver an information needs analysis and recommendations. An outline will be in place in 2014-15 to implement a multi-year plan to meet needs and objectives.

Initiatives Involving Third Parties

In addition to the relationship with the provincial government, Science North seeks and builds partnerships with third parties to more effectively meet its strategic priorities and to achieve the centre's vision and mandate. Forging strong partnerships and mutually beneficial relationships provides Science North with additional resources to better serve its audiences. Partnerships include both financial and in-kind support, sharing of expertise, and, in some cases, collaboration to meet mutual goals.

Science partnerships. Science North seeks and maintains partnerships that will support, further develop and implement its science initiatives. These partnerships are with science and education organizations in the Sudbury community, science centres and museums across Canada, as well as internationally. The centre currently has partnerships with Laurentian University (our partner in delivering the Science Communication Program); CEMI (Centre for Excellence in Mining Innovation); MIRARCO (Mining Innovation Rehabilitation and Applied Research Corporation); Health Sciences North; Laurentian University's School of Architecture; Perimeter Institute; the Living with Lakes Centre; NORCAT (Northern Centre for Advanced Technology Inc.); Collège Boréal; local Boards of Education; the Canadian Museum of Nature; and Experimentarium, a science centre in Copenhagen, Denmark. These partnerships help Science North develop both exhibit and program content, diversify the centre's attendance, and contribute to the integrity and relevance of the Centre's science communication. Examples of partnership activity include collaboration on exhibitions with the Canadian Museum of Nature and Experimentarium; hiring co-op students from the School of Architecture; partnering with Laurentian University on several Science Cafés; and featuring a demonstration project from MIRARCO at Dynamic Earth.

Northern Ontario partnerships.
Outreach partnerships. Science North has sought and pursued partnerships to further its outreach goals and serve Northern Ontario audiences.

- Science North's partnership with the Northern Nishnawbe Education Council (NNEC), a group that recruits youth to pursue post-secondary education, continues to play a very important role in the organization's success in delivering science programs to First Nations students. As they travel to Northern remote communities, Science North staff have been offered a seat on their chartered airplane. In addition, the NNEC has been instrumental in introducing

Science North staff to key leaders in the First Nations communities. Science North has also recruited the lead councillor of NNEC to join the Centre's Science Program committee, a subcommittee of Science North's Board of Trustees. This person will ensure Science North keeps an aboriginal perspective as experiences and programs are planned.

- Science North leases office space at the Thunder Bay Boys & Girls Club. Science North receives free additional classroom and gymnasium space at this facility to deliver year-round programs including week-long summer science camps that run from late June to end of August. Science North is pleased to support the Boys and Girls Club by providing a science club to the children attending their programs and also by providing the opportunity for a few Boys and Girls club children to attend our week-long summer science camps at no charge.

- A strong collaboration will happen in 2014-15 as Science North works with a group of professionals from Sault Ste. Marie to develop and deliver a week long Science Festival in that city. Organizations such as the Great Lakes Forestry Centre, the Invasive Species Centre, Algoma University, Sault College, the Canadian Bushplane Heritage Centre, the Innovation Centre and Entomica are part of the planning team and key to organizing this truly collaborative, major event.

- The Science North staff team in Northwestern Ontario will be involving partners in the Thunder Bay area for the Thunder Bay science festival that will be held in February of each year.

- In 2014-15, Science North will set up six mini Nature Exchange experiences in Northern communities, made possible through an extension of funding by FedNor and NOHFC for the renewal of Dynamic Earth. These *Northern Nature Trading Experiences* will be available at the Canadian Bushplane Heritage Centre in Sault Ste. Marie, the Red Lake Heritage Centre, Science Timmins and the Lake of the Woods Discovery Centre in Kenora, with two communities still to be confirmed. Science North will support this experience through sharing of our expertise, replenishment of trading supplies, and annual training and delivery of specialty workshops. This is a true partnership where Science North will share its expertise and resources and each partner will offer a high quality Science North experience in their facility. It's expected these interactive and personalized experiences will increase attendance and repeat visits to these Northern Ontario attractions.

- Science North will be renewing an MOU with Science Timmins and looks forward to working with this group through the collaborative *Northern Nature Trading Experience* that will be installed in their new science space in the winter of 2015.

- Working in partnership with the Ministry of Education, Science North will deliver a significant number of programs across Northern Ontario, connecting science and financial literacy as well as programs with a focus on science innovation. The Ministry of Education is providing funding for 150 program days during the 2014-15 school year and making these programs accessible to schools across Northern Ontario.

- Through funding from NOHFC and FedNor, Science North will make its *Wildlife Rescue* travelling exhibit available to four Northern Ontario attractions: the Lake of the Woods Discovery Centre in Kenora, Fort William in Thunder Bay, the Canadian Bushplane Heritage Centre in Sault Ste. Marie, and Hockey Heritage North in Kirkland Lake. These attractions will host a 3,000 square foot exhibit on wildlife in the North and what agencies are doing to ensure the safety of these animals and maintaining safe environments for them. These attractions will host this exhibit for 6 weeks in 2015-16. Science North will help these Northern attractions maximize this exhibit experience in their community by providing a Science North Bluecoat to lead visitor experiences, supply marketing materials and other expertise they may require.

Tourism partnerships. Science North is a lead partner in the Sudbury Tourism Partnership, an initiative led by the City of Greater Sudbury, to drive tourism to the City. As a group, the Sudbury Tourism Partnership leverages more than $500,000 in marketing investment annually. In addition, Science North has several members of our workforce actively involved with the regional tourism organization (RTO 13a – Northeastern Ontario) by participating on the board and leading a marketing subcommittee. Science North will continue to seek and participate in partnership opportunities to drive tourism to Sudbury and Northern Ontario.

Media partnerships. Science North has developed partnerships with most media outlets in the City of Greater Sudbury, which results in donated advertising to support various initiatives, including March Break and summer campaigns, adult and teen events, and summer camps, helping generate awareness and drive attendance.

Funding partners. As part of the Centre's strategic priority of long-term financial stability, Science North will continue to raise funds for exhibit and program development, and operations. This includes government funding at the municipal, provincial and federal levels, and private sector funding partners including individuals, corporations, and foundations.

Partnerships to foster travelling exhibit business. In 2014-15 Science North launched its 10th travelling exhibit, *Arctic Voices*, in partnership with the Canadian Museum of Nature. Finding invested and branded partners for the production of Science North's travelling exhibits has become key in the success of this business. Science North is currently pursuing a partner on the Centre's next exhibit themed on weather and the changing climate. This exhibit will be developed in 2015-16 with a launch in March 2016. Science North also continues to seek formal partnerships with other institutions and companies developing travelling exhibits, whether as a development or touring partner. Science North is recognized worldwide in this business and its reputation will help in securing these partnerships.

In addition to developing and launching these travelling exhibits, Science North continues to implement strategies to keep a presence in the Asian market and to enter into a new market, namely South America. This includes strategically developing partnerships with firms currently working in these target markets and securing funding from corporation to bring travelling exhibit tours to these target regions.

People Partnerships

- Internship partners. Science North regularly seeks partnerships with funders, both government and non-government for internships. These internships support the achievement of key Science North initiatives and provide job experience and transferable skills in preparation for successful career exploration and job searches.

- Secondary and Post Secondary School Partnerships. Each year Science North hosts cooperative education students from a variety of educational institutions. Students self select into roles at Science North to gain job experience and complete placement hours. The Centre has a formal co-op program with two intake periods and regularly participates in career fairs and open houses, working with the education sector to provide materials and career opportunities.

- Community Partnerships to Drive Volunteers. Science North seeks out collaborative partnerships that result in mutual benefits for the Centre, partnering organizations and the community. These initiatives build capacity for Science North and partnering organizations and support the achievement of mutual goals. Examples include:

CARP (Canadian Association of Retired Persons) Partnership. Recognizing the need for a volunteer program that reflects the community's steadily growing older adult population, Science North continues to leverage the knowledge and experience of older adults through developing key partnerships with other local organizations whose goals include the active involvement of older adults in the community. Though Science North targets volunteers of all ages, the centre recognizes the older adult demographic as a volunteer growth opportunity with mutual benefit. To this end, Science North has forged a partnership with CARP to promote Science North's volunteer program while CARP benefits from use of Science North's venue for CARP membership meetings.

Volunteer Sudbury Partnership. Science North has partnered with Volunteer Sudbury to increase the Science North brand among potential volunteers through a mutually beneficial partnership. In exchange for Science North's support of the launch of Volunteer Sudbury's volunteer recruitment software, Science North has received prominent exposure on the Volunteer Sudbury website aiding in the recruitment of quality volunteers to Science North.

- Northern Leadership Project (NLP) Partners. The Northern Leadership Project, a project spearheaded by Science North to develop leadership capacity in the North and address relevant community challenges has now moved from the pilot phase. New partners, Child and Community Resources and Collège Boréal, join Science North, the City of Greater Sudbury and Laurentian University in the second cohort of NLP. Participants in the NLP leadership opportunity hone leadership skills, establish contacts, and build networks while conducting high impact research and problem solving related to specific initiatives benefiting partnering organizations and/or the community.

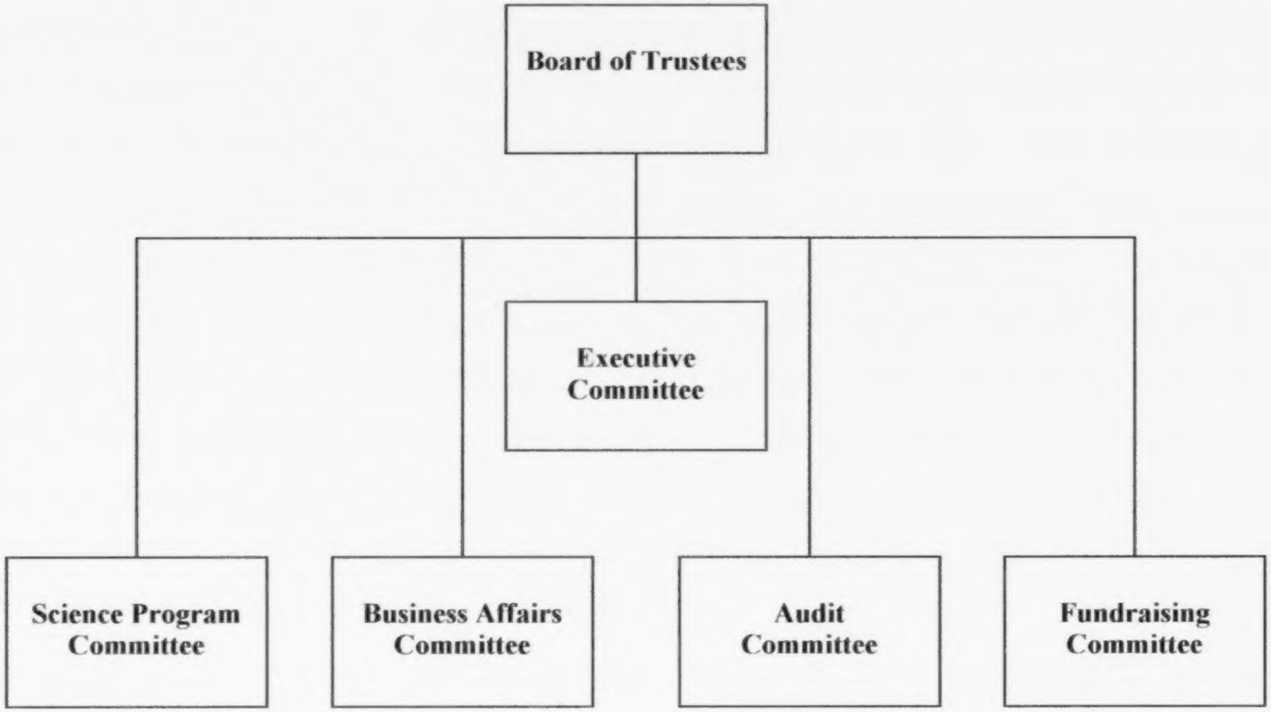
Mechanism to provide accountability from third parties to Science North. Science North has various mechanisms in place to ensure accountability from third parties with which it establishes partnerships. Depending on the nature of the partnership these include Memorandums of Understanding, contracts, letters of intent and letters of agreement that clearly outline the obligations of both the third party and Science North.

Appendices

Appendix A

Board and Committee Organizational Chart

Board of Trustees
Organizational Chart



Board of Trustees

Executive Committee

Science Program Committee

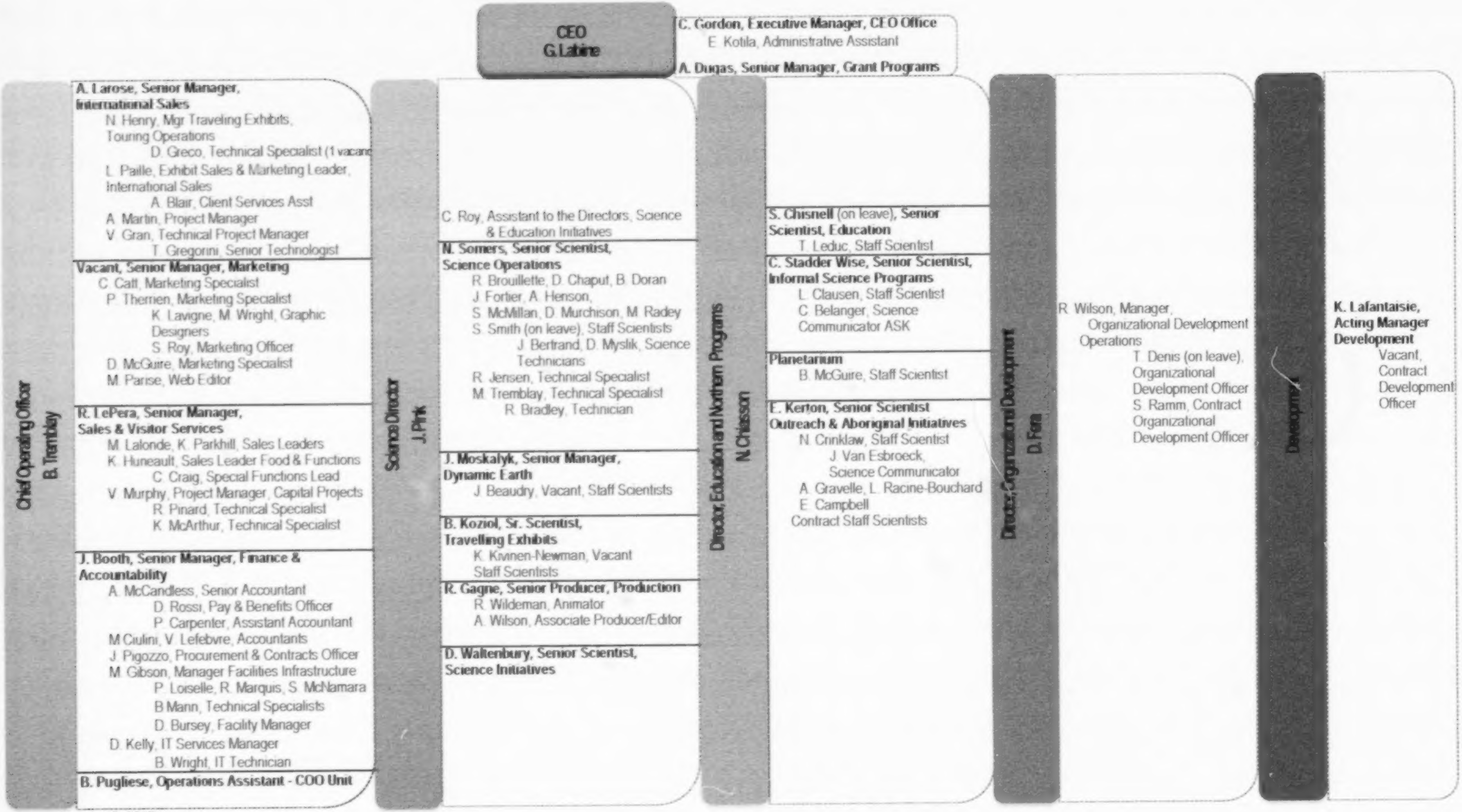
Business Affairs Committee

Audit Committee

Fundraising Committee

Appendix B

Staff Organizational Chart



CEO
G. Labine

C. Gordon, Executive Manager, CEO Office
E. Kotila, Administrative Assistant
A. Dugas, Senior Manager, Grant Programs

Chief Operating Officer
B. Tremblay

A. Larose, Senior Manager, International Sales
- N. Henry, Mgr Traveling Exhibits, Touring Operations
  - D. Greco, Technical Specialist (1 vacanc
- L. Paille, Exhibit Sales & Marketing Leader, International Sales
  - A. Blair, Client Services Asst
- A. Martin, Project Manager
- V. Gran, Technical Project Manager
  - T. Gregorini, Senior Technologist

Vacant, Senior Manager, Marketing
- C. Catt, Marketing Specialist
- P. Therrien, Marketing Specialist
  - K. Lavigne, M. Wright, Graphic Designers
  - S. Roy, Marketing Officer
- D. McGuire, Marketing Specialist
- M. Parise, Web Editor

R. LePera, Senior Manager, Sales & Visitor Services
- M. Lalonde, K. Parkhill, Sales Leaders
- K. Huneault, Sales Leader Food & Functions
  - C. Craig, Special Functions Lead
- V. Murphy, Project Manager, Capital Projects
  - R. Pinard, Technical Specialist
  - K. McArthur, Technical Specialist

J. Booth, Senior Manager, Finance & Accountability
- A. McCandless, Senior Accountant
  - D. Rossi, Pay & Benefits Officer
  - P. Carpenter, Assistant Accountant
- M Ciulini, V. Lefebvre, Accountants
- J. Pigozzo, Procurement & Contracts Officer
- M. Gibson, Manager Facilities Infrastructure
  - P. Loiselle, R. Marquis, S. McNamara
  - B Mann, Technical Specialists
  - D. Bursey, Facility Manager
- D. Kelly, IT Services Manager
  - B. Wright, IT Technician

B. Pugliese, Operations Assistant - COO Unit

Science Director
J. Pink

C. Roy, Assistant to the Directors, Science & Education Initiatives

N. Somers, Senior Scientist, Science Operations
- R. Brouillette, D. Chaput, B. Doran
- J. Fortier, A. Henson,
- S. McMillan, D. Murchison, M. Radey
- S. Smith (on leave), Staff Scientists
  - J. Bertrand, D. Myslik, Science Technicians
- R. Jensen, Technical Specialist
- M. Tremblay, Technical Specialist
  - R. Bradley, Technician

J. Moskalyk, Senior Manager, Dynamic Earth
- J. Beaudry, Vacant, Staff Scientists

B. Koziol, Sr. Scientist, Travelling Exhibits
- K. Kivinen-Newman, Vacant Staff Scientists

R. Gagne, Senior Producer, Production
- R. Wildeman, Animator
- A. Wilson, Associate Producer/Editor

D. Waltenbury, Senior Scientist, Science Initiatives

Director, Education and Northern Programs
N. Chiasson

S. Chisnell (on leave), **Senior Scientist, Education**
- T. Leduc, Staff Scientist

C. Stadder Wise, Senior Scientist, Informal Science Programs
- L. Clausen, Staff Scientist
- C. Belanger, Science Communicator ASK

Planetarium
- B. McGuire, Staff Scientist

E. Kerton, Senior Scientist Outreach & Aboriginal Initiatives
- N. Crinklaw, Staff Scientist
  - J. Van Esbroeck, Science Communicator
- A. Gravelle, L. Racine-Bouchard
- E. Campbell
- Contract Staff Scientists

Director, Organizational Development
D. Fera

R. Wilson, Manager, Organizational Development Operations
- T. Denis (on leave), Organizational Development Officer
- S. Ramm, Contract Organizational Development Officer

Development

K. Lafantaisie, Acting Manager Development
- Vacant, Contract Development Officer

January 15, 2015

Appendix C
Business Plan Financials

Operating Forecast (through 2019-20)

Attendance Forecast (through 2017-18)

Proposed Transfer Payment Cash Flow

Reserve Funds

AGENCY:	FINANCIAL FORECAST SUMMARY								
Science North	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	ACTUAL	ACTUAL	BUDGET	PROJECTED ACTUAL	BUDGET	FORECAST			
PROVINCE OF ONTARIO									
MTCS Operating (including maintenance)	6,896,600	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900
MTCS (Celebrate Ontario)	126,446	93,332	20,000		20,000	20,000	20,000	20,000	20,000
Other (Ministry of Education, Ontario Job Service, OCAF, NOHFC)	291,944	82,959	163,000	426,950	300,100	145,000	145,000	145,000	139,850
1> TOTAL PROVINCIAL FUNDING	7,314,990	7,005,191	7,011,900	7,255,850	7,149,000	6,993,900	6,993,900	6,993,900	6,988,750
OTHER GOVERNMENT									
Greater Sudbury Development; Canadian Heritage; HR Dev Cda	56,851	122,612	240,000	186,049	260,000	260,000	260,000	260,000	260,000
2> TOTAL OTHER GOV'T FUNDING	56,851	122,612	240,000	186,049	260,000	260,000	260,000	260,000	260,000
SELF GENERATED REVENUES									
Membership Fees	418,210	548,531	522,374	548,089	540,403	553,503	561,936	571,775	581,810
Individual Donations & Gifts (with book value)	0	15,106	50,000	47,500	50,000	50,000	50,000	50,000	50,000
Corporate Sponsorships	182,355	160,804	350,000	234,000	350,000	350,000	350,000	350,000	350,000
Admissions	2,556,335	2,054,571	2,421,641	2,260,147	2,540,374	2,630,078	2,712,648	2,772,869	2,772,869
Special Events	75,121	112,165	113,853	73,307	83,900	82,745	82,745	82,745	82,745
Facilities Rental	109,714	110,660	142,187	103,494	131,859	111,359	111,359	111,359	111,359
Education/Program fees	786,173	1,038,748	798,987	997,206	891,871	900,669	910,359	920,741	929,065
Sales of Programs/Products/Expertise	2,097,038	2,032,446	3,387,453	2,509,749	3,407,640	4,059,749	3,939,640	4,219,636	3,951,666
Restaurant/Food Service	687,147	654,687	797,258	766,019	818,344	846,677	875,653	875,653	875,653
Gift Shop/Retail	583,193	550,904	630,194	577,317	674,840	694,707	723,818	723,818	723,818
Parking	99,105	83,233	95,000	81,780	95,000	95,000	95,000	95,000	95,000
Investment Income	153,064	204,869	162,836	146,400	215,000	240,000	265,000	265,000	265,000
Non Government Grants	0	0	0						
Other (specify source e.g. fund transfers, reserve/restricted funds)	354,567	700,906	550,000	659,116	309,776	311,540	313,329	315,127	336,961
			0						
3> TOTAL SELF GENERATED	8,102,022	8,267,075	10,022,282	9,043,624	10,109,042	10,925,466	10,991,482	11,352,403	11,105,147
4> TOTAL REVENUE(1+2+3	15,473,863	15,394,878	17,274,182	16,485,523	17,518,042	18,179,366	18,245,382	18,606,303	18,353,897
EXPENDITURES									
Salaries & Benefits	8,375,965	8,566,871	9,495,078	8,638,769	9,712,682	9,977,127	10,150,065	10,363,924	10,391,891
Grants	0		0						
Program Delivery	1,945,733	2,074,269	2,174,098	2,487,377	2,367,819	2,483,749	2,471,443	2,528,301	2,573,467
Cost of Programs/Products/Expertise	1,675,988	1,823,850	2,246,722	1,730,176	2,016,753	2,307,481	2,279,654	2,453,095	2,277,749
Administration	794,223	690,351	751,692	774,886	767,297	780,497	792,514	809,107	816,802
Restaurant/Food Service	327,313	316,969	349,509	340,148	357,795	366,598	378,321	378,234	378,259
Gift Shop/Retail	291,131	262,775	303,091	264,506	321,056	329,196	341,853	341,864	341,874
Occupancy/Lease	0	0	0	0					
Maintenance/Utilities	1,090,350	1,213,389	1,267,399	1,260,161	1,322,784	1,379,591	1,412,649	1,450,121	1,477,357
Fleet & Security	0	0	0	0					
Fundraising & membership development	31,275	37,393	32,097	108,082	54,027	55,879	56,987	58,116	59,269
Marketing & Communications	543,430	538,369	605,462	658,206	557,465	573,397	584,480	595,694	605,461
Other (specify):	295,233	75,177	49,082		40,870	48,082	48,082	48,105	48,194
5> TOTAL EXPENDITURES	15,368,641	15,548,483	17,274,180	16,211,806	17,518,042	18,301,587	18,516,048	19,026,555	18,970,124
Net Income Surplus/(Deficit) 4-5	105,222	-153,605	0	273,717	0	-122,221	-270,666	-420,252	-616,227
Amortization of deferred capital contributions									
Amortization of capital assets									
Net Income Surplus/(Deficit) After Amortization									
Net assets (deficit), beginning of year					0	0	0	0	0
Net assets (deficit), end of year									

AGENCY:
Science North

ATTENDANCE

	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18
	ACTUAL	ACTUAL	ACTUAL	FORECAST	REFORECAST		FORECAST	
ATTENDANCE:								
Public	149,257	245,568	282,320	274,739	260,855	291,928	299,186	306,096
Member	54,308	43,741	50,169	49,791	49,301	51,036	52,312	53,619
Schools	45,572	43,053	51,629	52,906	51,887	53,174	53,987	55,108
Group Tours	11,503	10,727	12,783	17,980	16,226	19,887	20,362	20,782
Total	**260,640**	**343,089**	**396,901**	**395,416**	**378,269**	**416,025**	**425,847**	**435,605**

	2011-12	2012-13	2013-14	2014-15	2014-15	2015-16	2016-17	2017-18
	ACTUAL	ACTUAL	ACTUAL	FORECAST	REFORECAST		FORECAST	
FTEs								
Total FTEs	159	157	155	165	172	166	166	166

Prepared by: Jennifer Booth
Approved by: Brenda Tremblay

Science North
Proposed Transfer Payment Cashflow
For 2015-16

	1st Quarter			2nd Quarter			
	April	May	June	July	August	September	Total
Operating	$ 1,660,200	$ 1,660,200	$ 1,660,200	$ 1,660,200			$ 6,640,800
Maintenance	$ 188,100						$ 188,100
Total	$ 1,848,300	$ 1,660,200	$ 1,660,200	$ 1,660,200	$ -	$ -	$ 6,828,900
Cumulative	$ 1,848,300	$ 3,508,500	$ 5,168,700	$ 6,828,900	$ 6,828,900	$ 6,828,900	$ 6,828,900

Science North Reserve Funds

Science North maintains reserve funds as a key component of its multi year business planning, budgeting cycle and risk management strategy. These funds are a strategic component of the Centre's long term, comprehensive and coordinated planning and financial stability.

Externally Restricted Funds

With original principal provided by an external benefactor, the terms of these funds are restricted to a specific purpose, as defined by the donor. The principal is restricted as to its expendability, remains intact and the investment income on the fund is spent on specified programs.

Program Funds $692,942

Science Centre Endowment Fund: Investment earnings from the Endowment Fund will support investment in science programming and exhibit development.

Speakers' Fund: Based on a major donation from a trust fund, the investment income funds the cost of providing public lectures.

Neilson Children's Camp Fund: Donations in memory of the late Greg Neilson, an early Science North employee, earns interest to send disadvantaged children to Science North's science camps.

Laamanen Fund: Donations from friends and family of the late Risto Laamanen, Science North's Chair, have established this annuity fun to send disadvantaged children to Science North's science camps.

Hennessy Visiting Scientist Fund: Donations in memory of the late Spike Hennessy, a former Trustee, have established this fund, the purpose of which is to promote exchanges of scientists.

Plexman Fund: This fund was established with the donation from the family of the late Gail Plexman, a local educator, to fund equipment and resources to support educational programs.

Marchbank Innovation Fund: Established to recognize the service of Jim Marchbank, CEO of Science North from 1987 to 2011, the goal of the fund is to spark the imagination of staff and give them opportunities to search out new methods and ideas for engaging Science North's audience in the process and discovery of science through learning and collaboration with other science communication organizations.

Mary Toppazini-Bernardi Fund: Established in 2013 to recognize Mary Bernardi a member of Science North's Board of Trustees from 1987-2011 and longtime friend to Jean MacLeod. The purpose of the fund is to cover fees for guests who wish to seek solace in Science North's F. Jean Macleod Butterfly Gallery while undergoing treatment at the Northeastern Ontario Regional Cancer Centre, as well as, enhancing the experience for all guests visiting the gallery located on the second floor of the Science Centre.

Capital Renewal Fund $2,705,319

Originally established in 1987 with funding from the Province, this fund is used for the replacement or renewal of major components of the physical plant, which are required as the buildings age.

Designated Funds

Designated funds have been established by the Board for specific restricted purposes as part of the Centre's long term planning for upcoming investment and for contingency and mitigation of operating financial risk.

Operating Reserve Fund $3,130,844

Surpluses generated from past operations have been set aside to help provide stability in the Centre's finances to stabilize operations and mitigate risk. These funds are available to be used in years when deficits arise, or when inadequate funding does not allow a balanced budget.

Waterfront Development Reserve $246,434

These monies are held for investment in future waterfront projects on the Science North site.

Appendix D

Asset Management Plan

AGENCY NAME: Science North
FISCAL YEAR: 2015-16
ASSET MANAGEMENT PLAN
Please refer to instructions to agencies on Tab #1

No.	Project Name	Project Description	New Project? Y/N	Total Cost $	Capital funding provided by self-generated or operating funds $	Partner (Private Sector) or Foundation funding $	Expected contribution by MTCS $	Expected contribution by other government partner $	2013-14 Actual Cost $	2014-15 Cost $	2015-16 Cost $	2016-17 Cost $	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Notes
01	Insert Project Name	High-level description of project underway or planned.		Cost to complete entire project over planning horizon, as applicable.	Capital funds internally budgeted by agency.	Private sector or agency foundation funding contribution.	MTCS contribution requested or received.	Funding contribution anticipated from federal or municipal government.	Reporting on cost of prior fiscal- year's completed/on-going projects.	Total cost of current fiscal year's ongoing projects.	Total Cost of future fiscal year's planned projects.	Total Cost of future fiscal year's planned projects.	Is or will the cost of the project be amortized or expensed?	When is the project expected to begin?	When is the entire project expected to be completed?	Please include information regarding the benefits of completing the project and the socioeconomic impact of the repair or rehabilitation (e.g. job creation), as applicable. Is the project reliant upon third party approvals (e.g permits, Agency Foundation approvals)?
01	Site Work, North Exhibit Building	Upgrade site with appropriate hard surfaces and ramping	N	$ 95,000	$ -	$ -	$ 95,000	$ -	$ 95,600	$ 843	$ -	$ -	Amortized	n/a	Completed	Benefits include and enhanced safety component
02	Site Work, Dynamic Earth	Engineering planning, path, roadway and lighting upgrades	N	$ 120,000	$ -	$ -	$ 120,000	$ -	$ 29,050	$ 90,950	$ -	$ -	Amortized	n/a	Nov-14	Benefits include a visible energy management system and cost conservation.
03	Green Sustainability Initiative	Engineering, planning and site preparation for renewable energy project	N	$ 125,000	$ -	$ -	$ 125,000	$ -	$ 16,737	$ 108,263	$ -	$ -	Amortized	n/a	Dec-14	Benefits include preparation for a visible energy management system and cost conservation.
04	Northern Programs Staging & Storage	Building of a a permanent staging and storage area for van-based outreach programs, science camps and teacher workshops	N	$ 310,000	$ -	$ -	$ 310,000	$ -	$ 309,397	$ -	$ -	$ -	Amortized	n/a	Completed	This project will ensure assets are properly stored reducing the risk of damage and extending their useful life.
05	IT Systems Updgrade	Upgrade to mechanical systems for the Butterfly Gallery customer service system for point of sale	N	$ 240,000	$ -	$ -	$ 240,000	$ -	$ 15,688	$ 224,312	$ -	$ -	Amortized	n/a	Mar-15	Upgrade to these systems will ensure the Butterfly Gallery's monitoring system is not at risk of failure and our POS system provides our customers enhanced options thereby increasing our sales.
06	Mechanical Systems Updgrade	Upgrage to ventilation and fall protection system	N	$ 60,000	$ -	$ -	$ 60,000	$ -	$ 33,160	$ 26,840	$ -	$ -	Amortized	n/a	Dec-14	Benefits include and enhanced safety component
07	Outdoor Park and Roadway Upgrades	Upgrade outdoor park and visitor experiences and roadway access	N	$ 250,000	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ -	Amortized/Expensed	n/a	Mar-15	Benefits include and enhanced safety component
08	Renewable Energy Implementation	Implementation of renewable energy project at Science North	N	$ 967,055	$ 236,278	$ -	$ 400,000	$ 330,778	$ -	$ 967,055	$ -	$ -	Amortized	n/a	Mar-16	Benefits include a visible energy management system and cost conservation.
09	Mine Site Renewal	Underground engineering, evaluation and refurbishment	N	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -	Expensed	n/a	Mar-15	Benefits include and enhanced safety component
10	Enabling Accessibility for Staff and Visitors	Renovation and redesign of Sales Centre and accessibility throughout the centre	N	$ 150,000	$ -	$ -	$ 100,000	$ 50,000	$ -	$ 150,000	$ -	$ -	Amortized	n/a	Mar-15	This project ensures we are in compliance with current regulations thereby removing barriers for people with disabilities
11	Butterfly Gallery Glazed Roof Replacement	Replace the window system in the Butterfly Gallery	N	$ 400,000	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000	$ -	$ -	Amortized	n/a	Jun-15	Benefits include reduced energy consumption, enhanced safety and lowers the risk of loss in this area
12	Curbs, Gutters & Pedestrian Paving	Remedial action to repair curbs, gutters, and pedestrian access areas	N	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	Amortized	n/a	Jun-15	Benefits include and enhanced safety component
13	Mechanical Systems Updgrade	Replacement and repair of mechanical systems including water heater & storage, entry & cooling systems	N	$ 125,000	$ -	$ -	$ 125,000	$ -	$ -	$ 125,000	$ -	$ -	Amortized	n/a	Mar-15	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
14	Exhibit Floors and Wall Renewal	Replacement of carpeting and wall painting for enhanced esthetics both to visitors and staff	Y	$ 300,000	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 150,000	$ 150,000	Amortized	Sep-15	Mar-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
15	Information Management System	Implementation of an efficient information management system and Human Resource Information System	Y	$ 300,000	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000	$ -	Amortized	Apr-15	Mar-16	Our current systems are not integrated to our financial system. This project will improve productivity and increase employee satisfaction as information will be more accessible.
16	Exhibitry Infrastructure Upgrades	Renewal and upgrade of infrastructure to support exhibitry in the Science Centre	Y	$ 150,000	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000	$ -	Amortized	Jun-15	Mar-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
17	Security System Upgrades	Upgrades of security detection system	Y	$ 550,000	$ -	$ -	$ 550,000	$ -	$ -	$ -	$ -	$ 550,000	Amortized	Apr-16	Mar-17	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while ensuring the highest level of safety for our customers, employees and volunteers.

AGENCY NAME: Science North
FISCAL YEAR: 2015-16
ASSET MANAGEMENT PLAN
Please refer to instructions to agencies on Tab #1

No.	Project Name	Project Description	New Project? Y/N	Total Cost $	Capital funding provided by self-generated or operating funds $	Partner (Private Sector) or Foundation funding $	Expected contribution by MTCS $	Expected contribution by other government partner $	2013-14 Actual Cost $	2014-15 Cost $	2015-16 Cost $	2016-17 Cost $	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Notes
18	Security System Access Upgrades	Security System Card Access	Y	$ 150,000	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000	Amortized	Apr-16	Mar-17	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while ensuring the highest level of safety for our customers, employees and volunteers.
19	PA System Upgrades	Upgrades to critical Public Announcement system	Y	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000	$ -	Amortized	Apr-15	Mar-16	This assets is in critical need of repair. This project will ensure that the asset is functioning to their fullest capacity while ensuring the highest level of safety for our customers, employees and volunteers.
20	Electronic Sign	Replacement of main electronic sign at Bell Grove Site	Y	$ 150,000	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000	Amortized	Apr-16	Mar-17	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
21	Accessibility Initiatives	Accessibility work to be completed as part of regulated compliance	Y	$ 500,000	$ -	$ -	$ 300,000	$ 150,000	$ -	$ -	$ 150,000	$ 150,000	Amortized	Apr-15	Mar-17	This project ensures we are in compliance with current regulations thereby removing barriers for people with disabilities. It will address critical projects required.
22	Renewable Energy at Dynamic Earth Site	Highly visible energy mangement project at the Dynamic Earth site	Y	$ 1,000,000	$ -	$ 200,000	$ 300,000	$ 500,000	$ -	$ -	$ 300,000	$ 700,000	Amortized	Apr-15	Mar-17	Benefits include a visible energy management system and cost conservation.
23	Dynamic Earth - underground	Proactive replacement of assets beyond useful life: HVAC, Electrical and Telephone	Y	$ 44,866	$ -	$ -	$ 44,866	$ -	$ -	$ -	$ 44,866	$ -	Amortized	Apr-15	Mar-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
24	Dynamic Earth - Main Building and Atlas Copco Theatre	Proactive replacement of assets categorized as imminent breakdown: Signage and painting	Y	$ 64,897	$ -	$ -	$ 64,897	$ -	$ -	$ -	$ 64,897	$ -	Amortized	Apr-15	Mar-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
25	Bell Grove Entrance Building and IMAX	Proactive replacement of assets beyond useful life and categorized as imminent breakdown: Electrical, Exhaust System, HVAC and Signage	Y	$ 220,018	$ -	$ -	$ 220,018	$ -	$ -	$ -	$ 220,018	$ -	Amortized	Apr-15	Mar-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
26	Electrical System Additions and Upgrades	Additions to CCTV security camera system; Upgrade to Electrical Feeder, interior lighting fixtures and exterior lighting systems	Y	$ 632,698			$ 632,698				$ 382,698	$ 250,000	Amortized	Apr-15	Mar-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
27	Electrical System Additions and Upgrades	Upgrade to Dimmer Controls, Emergency battery backup and exit signs	Y	$ 547,761			$ 547,761					$ 547,761	Amortized	Apr-16	Mar-17	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
28	Fire Protection Upgrades	Upgrade to fire suppression and sprinkler systems	Y	$ 100,000			$ 100,000				$ -	$ 100,000	Amortized	Apr-16	Mar-17	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
29	HVAC System Upgrades	Upgrades to CO2 underground monitoring system and restroom exhaust system	Y	$ 162,297			$ 162,297				$ 16,136	$ 146,161	Amortized	Apr-15	Mar-17	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
30	Interior Construction and Conveyance	Implementation of room numbering and identification system	Y	$ 198,564			$ 198,564				$ 198,564		Amortized	Apr-15	Mar-16	These assets are in need of upgrade. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
31	Plumbing System Upgrades	Renewal of plumbing fixtures, air compressors, air dryers, sewage pumps and water distribution system	Y	$ 586,148			$ 586,148				$ 386,148	$ 200,000	Amortized	Apr-16	Mar-17	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.

AGENCY NAME: Science North
FISCAL YEAR: 2015-16
ASSET MANAGEMENT PLAN
Please refer to instructions to agencies on Tab #1

No.	Project Name	Project Description	New Project? Y/N	Total Cost $	Capital funding provided by self-generated or operating funds $	Partner (Private Sector) or Foundation funding $	Expected contribution by MTCS $	Expected contribution by other government partner $	2013-14 Actual Cost $	2014-15 Cost $	2015-16 Cost $	2016-17 Cost $	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Notes
32	IMAX Digital Upgrade	Upgrade IMAX projectors to digital	N	$ 1,250,000	$ 500,000	$ -	$ 100,000	$ 650,000	$ -	$ 675,000	$ 575,000	$ -	Amortized	Dec-14	Nov-15	This project ensures we have reduced operating costs and expanded program availability to meet our customer needs and increase sales.
33	Renewable Energy Exhibit	As a compliment to the renewable energy project, this exhibit provides an enhanced visitor experience	Y	$ 300,000	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000	$ -	Amortized	Apr-15	Mar-16	the benefits of this project is increased visibility and enhanced visitor experience
34	2016 Travelling Exhibition	Development of a travelling exhibition tour North America	N	$ 2,000,000	$ 300,000	$ 700,000	$ -	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ -	Amortized	Apr-14	Mar-16	This project ensure Science North meets its goal of both a changing science centre and a supplier of high quality exhibitions. A project of this magnitude creates on average 50 employment opportunities in Northern Ontario over a period of 18 months.
35	2018 Travelling Exhibition	Development of a travelling exhibition tour North America	Y	$ 2,000,000	$ 300,000	$ 700,000	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000	$ -	Amortized	Apr-16	Mar-17	This project ensure Science North meets its goal of both a changing science centre and a supplier of high quality exhibitions. A project of this magnitude creates on average 50 employment opportunities in Northern Ontario over a period of 18 months.
36	2015 Object Theatre	Development of a health themed object theatre	N	$ 750,000	$ 375,000	$ 375,000	$ -	$ -	$ -	$ 375,000	$ 375,000	$ -	Amortized	Apr-14	Mar-16	This exhibit is part of our exhibit renewal strategy and will use new and innovative visitor-friendly interfaces
37	Changing Climate Show	Renew object theatre featuring new science content	Y	$ 500,000	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 500,000	Amortized	Apr-16	Jan-17	This exhibit is part of our exhibit renewal strategy to enhance our visitor experience.
38	Between the Stars	Renew object theatre featuring new science content	Y	$ 500,000	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 500,000	Amortized	Apr-16	Mar-17	This exhibit is part of our exhibit renewal strategy to enhance our visitor experience.
39	4D Show for Vale Cavern	Development of a new 4D visitor experience in the Vale Cavern	Y	$ 2,000,000	$ -	$ -	$ 200,000	$ 1,800,000	$ -	$ -	$ 600,000	$ 1,400,000	Amortized	Apr-15	Mar-17	This exhibit is part of our exhibit renewal strategy to enhance our visitor experience.
40	DE Renewal - Multimedia Theatre	Development of Multimedia Theatre Experience	N	$ 950,000	$ -	$ -	$ -	$ 950,000	$ -	$ 950,000	$ -	$ -	Expensed	Apr-14	Mar-15	This exhibit is part of our exhibit renewal strategy to enhance our visitor experience.
41	De Renewal - Science Park	Outdoor science park with large scale exhibits to engage visitors	N	$ 1,180,000	$ -	$ 250,000	$ -	$ 930,000	$ -	$ 1,000,000	$ 1,180,000	$ -	Amortized/Expensed	Apr-14	Jun-15	This exhibit is part of our exhibit renewal strategy to enhance our visitor experience.
42	DE Renewal - Science Galleries	Develop, build and install new exhibits in the Earth and Rock Galleries	N	$ 750,000	$ -	$ 250,000	$ -	$ 700,000	$ -	$ 100,000	$ 650,000	$ -	Amortized	Apr-14	Mar-16	This exhibit is part of our exhibit renewal strategy to enhance our visitor experience.
43	DE Renewal - Underground experiences	Develop, produce and install a Current Mining section	Y	$ 2,000,000	$ -	$ 1,000,000	$ -	$ 1,000,000	$ -	$ -	$ 250,000	$ 750,000	Amortized/Expensed	Apr-14	Mar-18	This project ensure Science North meets its goal of both a changing science centre and a supplier of high quality exhibitions. A project of this magnitude creates on average 50 employment opportunities in Northern Ontario over a period of 18 months.
44	DE Renewal Travelling Exhibit	Development of a travelling exhibition to tour North America	Y	$ 750,000	$ 375,000	$ 375,000	$ -	$ -	$ -	$ 375,000	$ 375,000	$ -	Amortized	Apr-15	Mar-17	This project ensure Science North meets its goal of both a changing science centre and a supplier of high quality exhibitions. A project of this magnitude creates on average 50 employment opportunities in Northern Ontario over a period of 18 months.
45	Science Lab Renewals	Upgrade and renewal of science labs: Body Zone, Toddler Treehouse, Northern Ecosystems, Level 4	Y	$ 1,000,000	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	Amortized	Apr-15	Mar-17	This exhibit is part of our exhibit renewal strategy to enhance our visitor experience.
46	Planetarium Projector Upgrade	Upgrade projectors for planetarium	Y	$ 140,000	$ -	$ -	$ -	$ 140,000	$ -	$ -	$ 140,000	$ -	Amortized	Apr-15	Mar-16	These assets are beyond their useful life. This project will ensure that the asset is functioning to their fullest capacity while maintaining safety standards.
	TOTAL			$ 24,769,304	$ 2,586,278	$ 5,350,000	$ 7,482,249	$ 9,500,778	$ 499,632	$ 6,968,263	$ 9,258,327	$ 6,643,922				
	Requested MTCS Funding								$ 950,000	$ 1,525,000	$ 2,613,327	$ 2,393,922				

Appendix E

Risk Assessment

Risk Assessment Worksheet

Risk Worksheet	*Science North*							
Risk Enter brief description of risk.	**Related Strategic Priority** What strategic priority would risk affect? (If any, enter related objectives, goal or targets, etc)	**Impact & Scope Description (Consequences)** Identify impact if risk occurs, both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	**Likelihood and Impact** Likelihood: Low, Medium, or High Impact: Low, Medium or High	**Mitigation Strategies (Action Plans)** Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	**Overall Risk Assessment** Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	**Risk/Mitigation Funded?** Has the cost of risk mitigation or entire risk been included in budget allocations?	**Risk Owner** Position responsible for mitigation strategy and ensuring issue or risk is managed.	**Target Dates for Mitigation Strategies**
Risk Category:	**Strategic/Policy/Performance - risk that strategies and policies fail to achieve required/targeted results and do not properly support business needs; include stakeholder and public perception/reputation risks; potential underachievement of performance targets; and program objectives whose achievement is highly dependent on other initiatives.**							
Strategies and goals fail to achieve targets	Great & Relevant Science, Operational Excellence, Financial Stability	Reduced impact of science learning and delivery of Science North mandate, reduced attendance, reduced revenues and increased costs/inefficient operations.	Likelihood: Medium Impact: High	Performance measurement practices and scorecard are in place to track progress and take corrective action where necessary.	Medium	Yes	CEO, Senior Executive Team	In place and ongoing
Operating grant remains frozen.	Great & Relevant Science, Operational Excellence, Financial Stability	A flat operating grant level is insufficient to cover accumulating annual increases such as staffing, utilities and general expenses - these will increase our operating costs by $150,000 - $200,000 annually.	Likelihood: High Impact: High	Strategic plan has a priority on increasing self generated revenues. If these are not secured, new activities would not be implemented and current program levels would be scaled back.	Medium	Yes	CEO, Senior Executive Team	In place and ongoing
Changes in decision makers including funding agencies	Great & Relevant Science, Operational Excellence	Funding successes are based on Science North's relationships and demonstrated credibility. Lost or damaged relationships will reduce financial support and resources provided.	Likelihood: Low Impact: High	New relationships are being developed and nurtured with changing personnel to gain understanding of and support for Science North achievement. Briefings for new and existing decision makers and presentation of historical successes and current plans to elicit support are ongoing.	Low	Yes	All Senior Staff	In place and ongoing
Risk Category:	**Governance/Organizational - include risks related to the organizations structure, accountabilities, or responsibilities; risks that culture and management commitment do not support formal structures, include controllership/accounting risks; and issues raised by staff, partners, stakeholders.**							
Insufficient Science North Board of Trustees and Committees member composition and size.	Operational Excellence	Insufficent composition and number of Board members leads to inefficiencies in the organization's operations.	Likelihood: Low Impact: Low	Science North is actively engaged in recruiting new board and committee members to grow & diversify the makeup and size.	Low	Yes	Chair, CEO	ongoing
Risk Category:	**Legal/Compliance - include risk of litigation, risks from non-compliance to applicable laws, acts, and policies, and risks related to contract management**							
Risk Category:	**Operational/Service Delivery - include risks that products or services will not be completed or delivered as expected; capital or other project delays; level of program efficiency, effectiveness, customer.**							

Risk Assessment Worksheet

Risk Enter brief description of risk.	**Related Strategic Priority** What strategic priority would risk affect? (If any, enter related objectives, goal or targets, etc)	**Impact & Scope Description (Consequences)** Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	**Likelihood and Impact** Likelihood: Low, Medium, or High Impact: Low, Medium or High	**Mitigation Strategies (Action Plans)** Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	**Overall Risk Assessment** Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	**Risk/Mitigation Funded?** Has the cost of risk mitigation or entire risk been included in budget allocations?	**Risk Owner** Position responsible for mitigation strategy and ensuring issue or risk is managed.	**Target Dates for Mitigation Strategies**
Increased competition reducing local and tourism attendance	Financial Stability	Reduced attendance results in reduced self generated revenues. Increased competition for leisure time and spending continue to lower number of visitors to the centre's attractions during key periods.	Likelihood: Medium Impact: High	Implementation of new visitor experiences and new programming at different times of year. Targetted and innovative marketing initiatives to existing and new audiences and markets. Increased partnerships with RTO 13 and Sudbury Tourism to increase awareness of Northern Ontario. Flexible part time staffing plan that allows for adjustments when necessary	Medium	Partially	Science Director, COO, Senior Managers	In place and ongoing
Demographic changes in Northern Ontario	Financial Stability	Documented aging in Northern Ontario results in fewer school aged children and fewer families with young children - main demographic for Science North - therefore reduced market pool from which to draw.	Likelihood: High Impact: High	Implementation of new visitor experiences and new programming. Targetted and innovative marketing initiatives to new audiences.	High	Yes	Science Director, COO, Senior Managers	In place and ongoing
Weak economy specifically in some Northern Ontario communities	Great& Relevant Science	Poor economy in Northern Ontario negatively affects Science North's outreach and summer camp initiatives throughout the North - specifically the affordability.	Likelihood: Medium Impact: Medium	Develop partnerships in Northern towns that could help reduce delivery costs, secure sponsorship for programs, build endowments to fund participation by children of disadvantaged families, and careful selection of towns where camps are delivered to ensure a strong participation.	Low	Yes	Director of Education and Northern Programs	In place and ongoing
Weak US economy	Financial Stability	Science centres and museums in the US continue to spend less on expansion projects and acquisition of new visitor experiences. Fewer external sales projects result in lower self generated revenues.	Likelihood: Medium Impact: High	Continue with development of business in Asia and develop new strategies for South American market. Ensure specific follow up and targetted approach for projects developing in the US.	Medium	No	COO, Senior Manager International Sales	2015-18
Weak economy in certain industries throughout Northern Ontario	Great & Relevant Science, Financial Stability	The cyclical nature of the natural resource-based private sector limits the number of philanthropic dollars attributed through corporate responsibility funds. Without sponsors, donors, support, partnerships, philanthropy targets and results cannot be achieved.	Likelihood: High Impact: High	Diversification of philanthropic efforts to include private sector organizations that are not natural resource-based, as well as foundations and other corporations that are not Northern Ontario based. Additional focus on grant revenues and individual giving.	Medium	Yes	CEO, Senior Manager Development, Senior Manager Grants	In place and ongoing

Risk Assessment Worksheet

Risk Enter brief description of risk.	Related Strategic Priority What strategic priority would risk affect? (If any, enter related objectives, goal or targets, etc)	Impact & Scope Description (Consequences) Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood and Impact Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation Strategies (Action Plans) Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Overall Risk Assessment Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Risk/Mitigation Funded? Has the cost of risk mitigation or entire risk been included in budget allocations?	Risk Owner Position responsible for mitigation strategy and ensuring issue or risk is managed.	Target Dates for Mitigation Strategies
Risk Category:	**Workforce - include workforce compensation, labour relations and human resources risks; workforce data showing thigh turnover, imminent retirement, high illness rates, staff complaints**							
Availability and retention of necessary skills from local labour markets to sustain current and future business	Operational Excellence	Availability of skills in local labour markets, are scarce and compounded by fierce competition for high skilled bilingual talent which is a core talent need. This impacts our ability to fully implement our strategic plan and deliver quality programs.	Likelihood: High Impact: Medium	Talent management and planning including increased recruitment investments, increased professional development, increased volunteer program numbers as part of enhancing organizational skill, workforce recognition to create higher retention, and leveraging feeder pools such as co-ops and interns to source high quality paid staff	Medium	Yes	Director of Organizational Development	In place and ongoing
Workforce retirement	Operational Excellence	Science North is already and will continue to experience the impacts of retirement of key talent and operational continuity. Over 25% of management and executive positions over the next five years will retire.	Likelihood: High Impact: High	As part of a succession planning strategy, investments are being made in leadership development to accelerate high potential existing managers. Progressive accommodation approaches are being implemented, such as reduced workweeks, for those close to retirement.	Medium	Yes	Director of Organizational Development	In place and ongoing
Risk Category:	**Information Technology & Infrastructure - include capital project delays, risks related to organizational assets, physical safety and security risks**							
Lack of standardization in information management and IT strategy - changing technology	Operational Excellence	Challenging to support and manage multiple versions of hardware, software and operating systems. Ongoing investment in new technology and software is needed to stay competitive and efficient.	Likelihood: Medium Impact: Medium	IT Strategy developed in 2012-13, is being updated and implemented as funds are secured. Efforts to secure funding from non-traditional sources. Steering Team continues to oversee prioritization and implementation of new projects moving forward.	Low	Partially	COO Team	In place and ongoing
Aging infrastructure and insufficient funding commitments for ongoing capital allocation.	Operational Excellence	Long term capital planning is difficult when funding sources are unreliable as to amount and timing. Capital projects require a multi year approach to planning and implementation to ensure effectiveness of allocation of resources.	Likelihood: High Impact: Medium	Continue to work with MoTC to establish longer term planning horizons. Seek and secure new funding sources to leverage ministry's funding allowing for more capital renewal. Implement more sophisticated maintenance management system to increase life of assets.	Medium	Partially	COO Team	In place and ongoing
Risk Category:	**All other Risks - Risks that do not fit in any of the above categories. Corporate Social Responsibility concerns - Environment, Climate Change, Energy Management , Health Promotion, Waste Reduction. Include risks relating to third parties such as service or goods providers.**							

Risk Assessment Worksheet

Risk	Related Strategic Priority	Impact & Scope Description (Consequences)	Likelihood and Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessment	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Enter brief description of risk.	What strategic priority would risk affect? (if any, enter related objectives, goal or targets, etc)	Identify impact if risk occurs: both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Has the cost of risk mitigation or entire risk been included in budget allocations?	Position responsible for mitigation strategy and ensuring issue or risk is managed.	

Note: The Ontario Public Sector corporate risk categories do not include a separate 'Financial Risk' category. Every risk can have financial and or non-financial impact, as such, the financial impact should be assessed for every risk. If meeting financial budgets/commitments is of concern, risks causing these shortfalls should be identified.

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